



**FIRST QUARTER BUDGET IMPLEMENTATION
REPORT 2018-2019**

DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

FIRST QUARTER REPORT 2018-2019

**BARINGO COUNTY GOVERNMENT
AS AT 30TH SEPTEMBER, 2018**

Foreword

This first quarter report fulfils the county's obligation under Section 166 of the Public Finance Management Act to prepare and publish quarterly budget implementation reports. The law specifies that these reports shall contain both financial and non-financial information.

This is the first report in FY 2018-2019 and presents information on budget performance by the departments in the period 1st July to September, 2018. Information on budget performance is presented on aggregate and on individual department performance. The report also includes performance trends, which present a useful trajectory of revenue and expenditure performance.

The report provide detail about revenue, expenditure, and capital projects. Information is provided at the program and sub-program level in a format that is consistent with the approved budget estimates. Reporting is also done on key targets and indicators from the original approved budget. Where possible, we have also provided information on specific projects, their location, their status, the contractors involved and explanations for variance where the projects are behind schedule.

The report presents a mixed picture, but there is definite progress in certain areas. The county did not improve on its absorption of capital funds in the first quarter as there was no capital expenditures during the review period. I urge the departments to move with speed in putting up mechanisms to hastened the implementation especially the roll-over funds.

In particular, I urge stakeholders to actively scrutinize this report in order to take necessary action towards enhancement of transparency and accountability in the management of public resources as enshrined in the constitution and PFM Act, 2012. This will go a long way in providing feedback towards efficient and effective service delivery and attainment of the County Government's objectives.

Hon. Dr. David Serгон

County Executive Member for Finance and Economic Planning

Baringo County Treasury

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Introduction

This report forms part of the County Budget Implementation Review Reports. The report is prepared in accordance with Section 166, Sub-Section 4(a, b) of the Public Finance Management Act, 2012.

This first quarter report provides elaborate information on financial and nonfinancial. It further analyses the key issues in the respective departments, challenges and probable solutions.

It highlights the progress made in budget implementation by each of the 10 departments. Specifically, revenue and expenditure performance are analyzed and compared against targets contained in the Financial year 2018/19 Approved Budgets.

Key challenges that faced budget implementation during the reporting period have been identified and appropriate recommendations to overcome the challenges made.

The report presents the status of budget execution beginning 1st July to 30th September 2018 for internal consumption and performance appraisal. It also offers valuable information to members of the public on budget implementation and the County Assembly, which is bestowed, with the oversight mandate on utilization of public funds.

Overall Budget Key Highlights

1. Revenue Estimates;

The total revenue estimates for the financial year 2018/19 is Ksh 8,029,370,014. This is made up of Ksh 5, 086,800,000 as national equitable share, 1,795,000,000 and Ksh 371,147,448 as cash transfers and local revenue respectively. In addition, a total of Ksh 776,422,566 has been budgeted as conditional allocation from national revenue and support from development partners. The conditional allocations from the national revenue and support from development partners include the following:

a) Compensation of User Fees Foregone	Kshs 13,191,000
b) Universal Care Project	Kshs 78,899,347
c) Road maintenance Levy Fund	Kshs 133,931,014
d) Leasing of Medical Equipment	Kshs 200,000,000
e) KDSP Grant	Kshs 43,729,455
f) Rehabilitation of Youth Polytechnics	Kshs 35,605,000
g) EU Grant for Devolution Advisory	Kshs 85,000,000
h) DANIDA Grant	Kshs 16,706,250
i) IDA World Bank (KUSP)	Kshs 52,360,500
j) IDA World Bank (KSAP)	Kshs 117,000,000

Note: Equitable share from the national government revenue and County's own revenue for the FY 2018/19 financials represents only an increase of Kshs 103,800,000 and Kshs 21, 147,448 respectively.

2. Expenditure Estimates

A total of Kshs 4,239,581,808 was proposed for Recurrent expenditure comprising of Kshs 3,130,860,432 as personnel emoluments and Kshs 1,108,721,376 was allocated for operations and maintenance. The proposed development expenditure was Kshs 1,994,788,206 which represents 32 percent of the total county resources with conditional allocation and development partners support.

3. Allocation to County Assembly

County Assembly allocation was Kshs 564,548,252 for both recurrent and development expenditure in compliance with section 25(f) of the Public Finance Management County Regulations, 2015.

4. Cash transfers for the financial year 2017/18

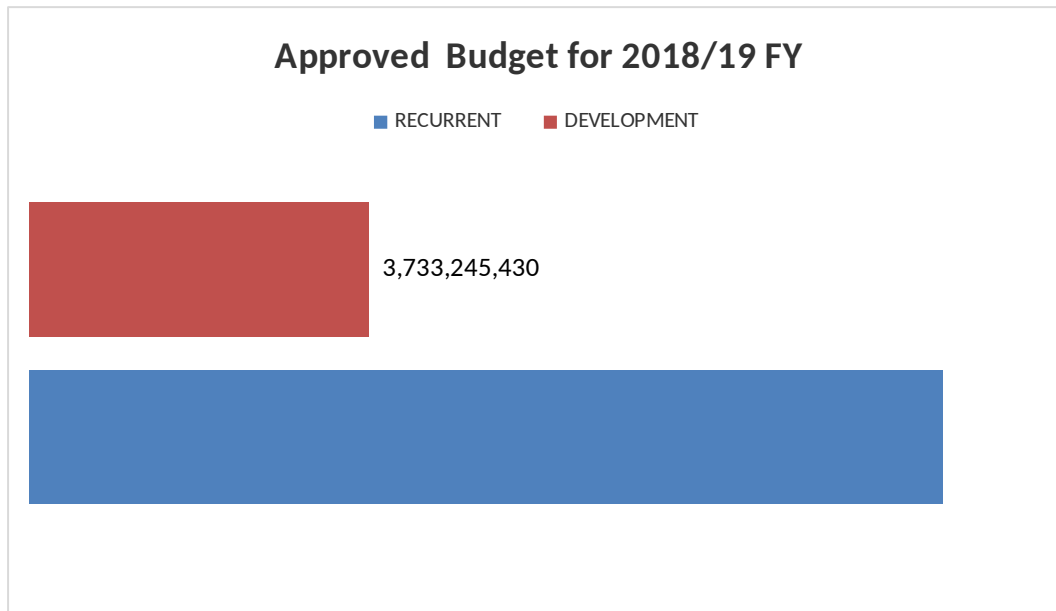
Provisional amount of Kshs 1,795,000,000 was allocated to the departments and entities for purposes of paying up projects that were never completed in the previous year due to various reasons.

5. Priority areas of financing in the Budget Estimates

The proposed budget has prioritized the completion of the on-going projects so as to make them operational within this financial year. This implies that additional budget allocations were made to most projects in order to make them complete and usable. This prioritization as taken into cognizance of projects that take longer period or the phased projects.

Overall Budget Summary for FY 2018-2019							
	Departments	Salaries	0/M	Total Recurrent	Developme nt	Total Budget	(%)
1	County Assembly	402,662,226	252,581,435	655,243,661	45,000,000	700,243,661	9%
2	The Governor's Office	221,816,277	171,970,270	435,370,077	93,421,671	528,791,748	7%
3	County Finance and Economic Planning	162,803,689	111,369,085	274,172,774	12,601,028	286,773,802	4%
4	Roads, Transport, Energy and Public Woks	48,423,708	13,050,000	61,473,708	851,844,346	913,318,054	11%
5	Trade, Cooperatives and Industrialization	65,357,982	12,275,676	77,633,658	70,691,500	148,325,158	2%
6	Education and Vocational training	261,169,239	83,306,000	344,475,239	337,408,590	681,883,829	8%
7	Sports, Culture, Gender and Social services	20,549,973	10,055,000	30,604,973	105,466,036	136,071,009	2%
8	Health Services	1,601,946,172	338,759,409	1,940,705,581	767,718,343	2,708,423,924	34%
9	Lands, Housing & Urban Development	61,986,238	15,195,700	77,181,938	210,564,072	287,746,010	4%
10	Agriculture, Livestock, and Fisheries Management	227,398,230	19,488,664	246,886,894	467,757,650	714,644,544	9%
11	Water and Irrigation	71,991,615	47,660,000	119,651,616	709,267,477	828,919,093	10%
12	Tourism, Wildlife Management, Natural Resources and Mining	26,477,465	6,247,000	32,724,465	61,504,718	94,229,183	1%
	TOTAL	3,172,582,814	1,081,958,239	4,296,124,584	3,733,245,430	8,029,370,014	100 %

First Quarter Highlights



COUNTY REVENUE RECEIPTS SUMMARY

During the period under review, the county received total revenue of Kshs2.176 Billion to finance both recurrent and development expenditure. This comprised equitable share of Kshs 254,340,000 M, local revenue of Kshs127,485,620 and Kshs 1,795,000,000 as rollover funds.

Total target local revenue was Kshs115078946 million and the department surpassed the target by Kshs 12,406,674. This significant increment was due to high tourist arrival and the prevailing peace in the county.

Equitable share continues to top as a source of revenue to the county as there was no receipts on grants

Table 2. County Revenue Sources Summary

County Revenue Sources Summary						
Revenue Sources	Estimated 2018/19	July	August	September	Quarter one	%
Equitable Share	5,086,800,000	-	-	254,340,000	254,340,000	5%
Medical Equipment	200,000,000				-	0%
Local Revenue	371,147,448	48,938,310	52,773,502	25,773,808	127,485,620	34%
Roll Over -Projects	1,795,000,000	1,795,000,000			1,795,000,000	100%
World Bank to County Health Facilities	-	-			-	0%
Compensation for use fees forgone	13,191,000				-	0%
Universal Care project	78,899,347				-	0%
Roads Maintenance Fuel levy	133,931,014				-	0%

County Revenue Sources Summary						
Revenue Sources	Estimated 2018/19	July	August	September	Quarter one	%
KDSP Grant	43,729,455				-	0%
Rehabilitation of Youth Polytechnics	35,605,000				-	0%
EU grant for Devolution Advisory	85,000,000				-	0%
DANIDA Grant	16,706,250				-	0%
IDA World Bank (KUSP)	52,360,500				-	0%
IDA World Bank (KCSAP)	117,000,000				-	0%
Total	8,029,370,014	1,843,938,310	52,773,502	280,113,808	2,176,825,620	27%

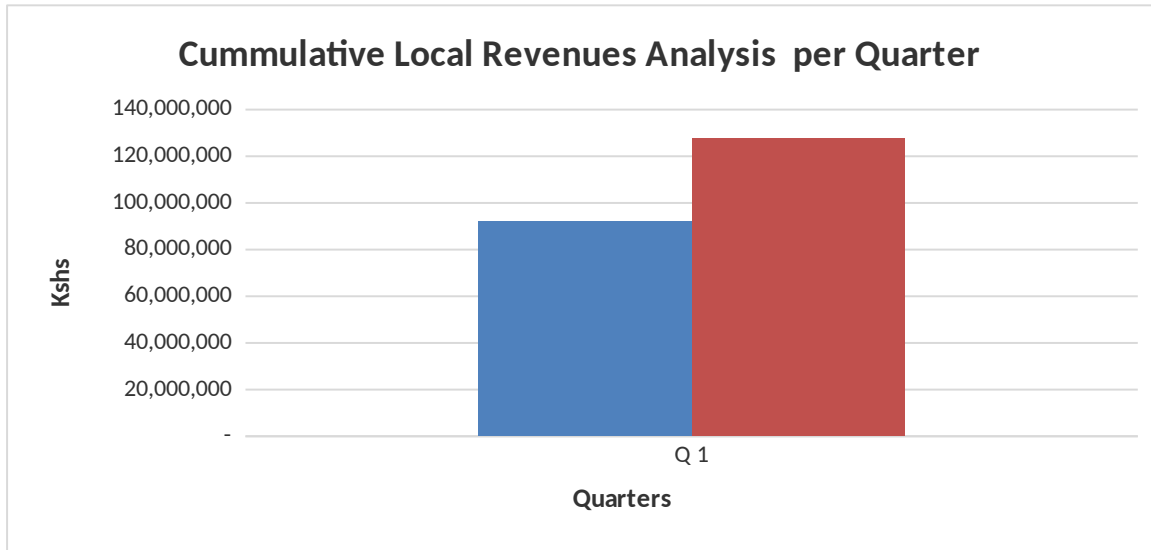
Local Revenues Per Source

Data from local revenues sources indicate that, Game parks fee, animal stock sales fee, single business permit, plot rent/rates, market fee veterinary, Koibatek ATC, Marigat AMS and Hospital revenue made tremendous increase to the total collection of revenue. Notable nosedive in revenue collection was on public health licenses.

Table 3. Revenues Sources Analysis

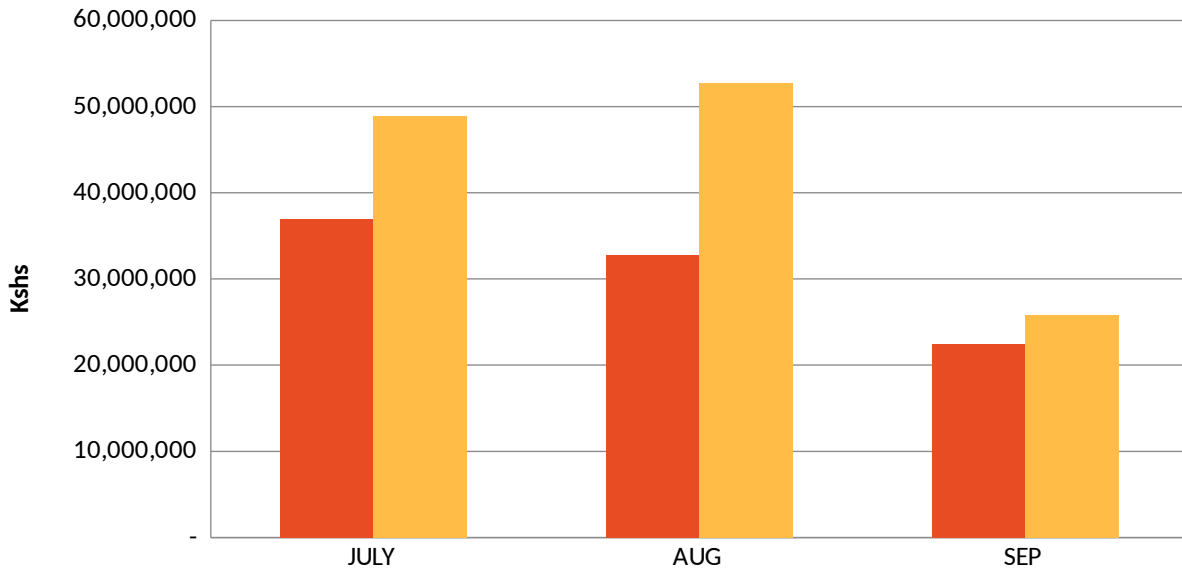
A. Revenues Sources Analysis										
		2018/19 FY					2017/18 FY			
No	Sources	Approved Budget 2018/2019	July	August	September	Total Q1	July	August	September	Q1
1	Game Park Fees	76,562,486	26,721,190	30,914,590	6,488,050	64,123,830	21,932,490	21,879,320	4,565,930	48,377,740
2	Animal Stock Sale Fees	22,595,872	917,530	916,760	808,100	2,642,390	579,460	779,810	1,031,810	2,391,080
3	Produce & Other Cess	53,951,137	1,881,880	2,117,877	2,836,756	6,836,513	5,332,315	1,579,237	1,854,670	8,766,222
4	Single Business Permit	45,040,773	2,662,430	1,513,990	980,940	5,157,360	1,736,275	842,044	1,049,759	3,628,078
5	Plot Rent/Rates	55,970,625	1,477,158	821,440	712,283	3,010,881	972,634	516,030	776,004	2,264,668
6	Market Fees & Others	45,197,031	2,871,414	3,101,241	2,839,289	8,811,944	2,657,830	2,419,810	2,610,540	7,688,180
7	Public Health Licenses	3,807,795	207,750	149,650	119,800	477,200	182,380	134,400	671,300	988,080
8	Veterinary	1,444,764	2,016,075	1,663,815	1,757,090	5,436,980	1,357,695	1,153,965	1,583,090	4,094,750
9	Koibatek ATC	4,489,954	63,872	315,380	178,089	557,341	3,670	6,718	61,611	71,999
10	Marigat AMS	8,087,010	-	62,250	162,000	224,250	-	10,000	68,000	78,000
11	Hospital Revenue	54,000,000	10,119,011	11,196,509	8,891,411	30,206,931	2,175,929	3,403,547	8,116,610	13,696,086
TOTAL		371,147,448	48,938,310	52,773,502	25,773,808	127,485,620	36,930,678	32,724,881	22,389,324	92,044,883

Comparative Quarter Local Revenue Analysis



Comparative Monthly Local Revenue Analysis

Comparative Analysis For Local Revenue Analysis for 2017/18 & 2018/19 FY



EXPENDITURE ANALYSIS

The county spent a total of Kshs575,000,442 during the first quarter of the financial year which translates to 89 per cent of the total funds released of Kshs 644, 109,017.27 for operations and personnel emoluments. There was no development expenditure over the reviewperiod.

Table 4 Expenditure Summary per Economic Classification

Expenditure Summary per Economic Classification						
	2017/2018			2018/2019		
Ministry/Department	Personnel	Operations	Development	Personnel	Operations	Development
County Assembly	28,597,662	46,671,965	-	62,437,622	5,490,108	-
County Executive services	21,102,942	13,455,294	-	32,504,179	11,386,721	-
County Finance and Economic Planning	30,331,194	2,210,711	-	45,328,059	4,092,964	-
Roads, Transport, Energy and Public Works	3,765,097	466,200	-	7,592,870	179,200	-
Trade, Cooperatives and Industrialization	5,160,820	75,000	-	-	-	-
Education, Sports, Culture, Gender and Social Services	50,008,206	501,609	-	15,756,882	-	-
Health Services	229,332,567	19,492,263	-	279,821,570	20,408,567	-
Lands, Housing & Urban Development	3,058,947	69,250	-	1,491,805	292,922	-
Agriculture, Livestock, and Fisheries Management	88,868,437	117,824	-	48,598,792	881,900	-
Water and Irrigation	7,969,379	2,461,360	-	22,767,285	4,793,995	-
Tourism, Wildlife Management, Natural Resources and Mining	2,695,937	-	-	10,929,082	245,919	-
Total	470,891,186	85,521,476	-	527,228,146	47,772,296	-

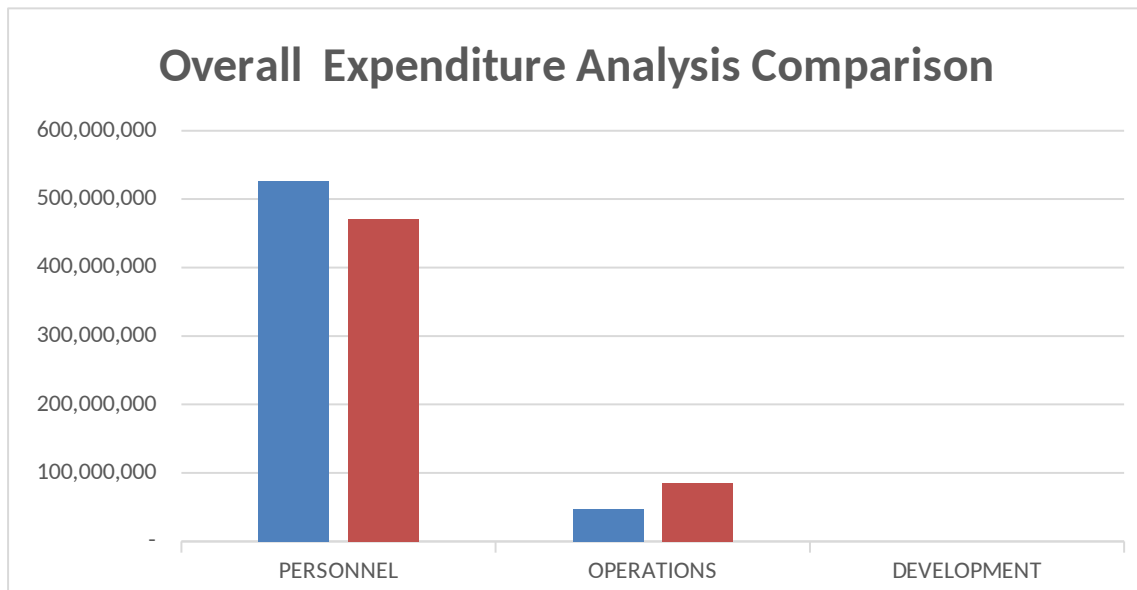


Table 5. Expenditure Per Economic Classification, Budget and Absorption Rate

	Economic Classification	Approved supplementary Budget	Approved Budget	Expenditure			
				2017/2018 FY-(Ksh)	Absorption Rate 2017/18 FY	2018/2019 FY- (Ksh)	Absorption Rate 2018/19 FY
County Assembly		2017/18	2018/19	Q1		Q1	
	Recurrent	626,552,213	655,243,661	75,269,627	12%	67,927,730	10%
	Development	40,747,519	45,000,000	-	0%	-	0%
	Total	667,299,732	700,243,661	75,269,627	11%	67,927,730	10%
County Executive services	Recurrent	418,893,005	435,370,077	34,558,236	8%	43,890,900	10%
	Development	35,185,140	93,421,671	-	0%	-	0%
	Total	454,078,145	528,791,747	34,558,236	8%	43,890,900	8%
County Finance and Economic Planning	Recurrent	306,317,114	274,172,774	32,541,905	11%	49,421,023	18%
	Development	16,834,581	12,601,028	-	0%	-	0%
	Total	323,151,695	286,773,802	32,541,905	10%	49,421,023	17%
Health Services	Recurrent	1,952,276,632	1,940,705,581	303,549,623	16%	300,230,137	15%
	Development	594,853,364	767,718,343	-	0%	-	0%
	Total	2,547,129,996	2,708,423,924	303,549,623	12%	300,230,137	11%
Roads, Transport, Energy and Public Works	Recurrent	61,222,632	61,473,708	4,231,297	7%	7,772,070	13%
	Development	614,958,802	851,844,346	-	0%	-	0%
	Total	676,181,434	913,318,054	4,231,297	1%	7,772,070	1%
Agriculture, Livestock, and Fisheries Management	Recurrent	242,791,838	246,886,894	34,261,468	14%	49,480,692	20%
	Development	290,176,403	467,757,650	-	0%	-	0%
	Total	532,968,241	714,644,544	34,261,468	6%	49,480,692	7%
Education, Youth, Sports, Culture, Gender and Social Services	Recurrent	329,273,444	375,080,212	50,509,815	15%	15,756,882	4%
	Development	398,697,374	442,874,626	-	0%	-	0%
	Total	592,850,262	817,954,838	47,149,324	8%	15,756,882	2%
Water and irrigation	Recurrent	118,716,214	119,651,616	10,430,739	9%	27,561,280	23%
	Development	563,377,878	709,267,477	-	0%	-	0%
	Total	682,094,092	828,919,093	10,430,739	2%	27,561,280	3%
Tourism, Wildlife Management, Natural Resources and Mining	Recurrent	32,175,246	32,724,465	2,695,937	8%	11,175,001	34%
	Development	41,662,863	61,504,718	-	0%	-	0%
	Total	73,838,109	94,229,183	2,695,937	4%	11,175,001	12%
Lands, Housing and Urban Development	Recurrent	78,777,326	77,181,938	3,128,197	4%	1,784,727	2%
	Development	71,848,147	210,564,072	-	0%	-	0%
	Total	150,625,473	287,746,010	3,128,197	2%	1,784,727	1%
Industrialization, Commerce and Enterprise Development	Recurrent	78,690,386	77,633,658	5,235,820	7%	-	0%
	Development	45,358,180	70,691,500	-	0%	-	0%
	Total	124,048,566	148,325,158	5,235,820	4%	-	0%
	Recurrent	4,245,686,050	4,296,124,584	556,412,662	13%	575,000,442	13%
	Development	2,713,700,251	3,733,245,430	-	-	-	-

	Total	6,959,386,301	8,029,370,014	556,412,662	8%	575,000,442	7%
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Table 6. Department Absorption Rate

Ministry/Department	Exchequer Issues	Expenditure Return	% absorption
County Assembly	80,059,633.07	67,927,729.60	85%
The Executive Services	52,451,403.18	43,890,900.35	84%
County Finance and Economic Planning	30,318,948.17	49,421,023.40	163%
Roads, Transport, Energy and Public Works	10,050,617.93	7,772,070.15	77%
Trade, Cooperatives and Industrialization	11,626,403.67	-	0%
Education and Vocational training	26,486,228.92	13,170,700.00	50%
Youth Affairs, Sports, Culture, Gender and Social services	3,674,995.50	2,586,182.10	70%
Health Services	355,291,028.72	300,230,136.75	85%
Lands, Housing & Urban Development	12,221,039.67	1,784,726.55	15%
Agriculture, Livestock, and Fisheries Management	39,299,705.00	49,480,691.80	126%
Water and Irrigation	17,658,602.56	27,561,279.70	156%
Tourism, Wildlife Management, Natural Resources and Mining	4,970,410.89	11,175,001.10	225%
Total	644,109,017.27	575,000,441.50	89%

Sub Sectors Budget Implementation Analysis

A. County Assembly

Baringo County Assembly was established along with other 47 County Assemblies to represent the people and ensure government by the people under the Constitution, as well as represent the 30 Wards in the County government. Hence the Assembly has a responsibility to ensure that the public participate in democratic processes by understanding the role of Assembly and their involvement in its processes

Mandate of the Baringo County Assembly

The role of the county assembly is derived from Article 185 of the New Constitution of Kenya, which include;

- (1) The legislative authority of a County
- (2) Making any laws that are necessary for or incidental to, the effective performance of the functions and exercise of the powers of the county government under the Fourth Schedule
- (3) While respecting the principle of the separation of powers, The County Assembly may exercise oversight over the county executive committee and any other county executive organs.
- (4) The County Assembly may receive and approve plans and policies for; (a) The management and exploitation of the county's resources; and (b) The development and management of its infrastructure and institutions

The other roles of the county assembly can also be derived from the County Government Act, Part III Article 8 include;

- (5) Vetting and approving nominees for appointment to county public offices as may be provided for in this Act or any other law;
- (6) Performing the roles set out under Article 185 of the Constitution;

(7) Approving the budget and expenditure of the county government in accordance with Article 207 of the Constitution, and the legislation contemplated in Article 220 (2) of the Constitution, guided by Articles

201 and 203 of the Constitution;

a) Approve the borrowing by the county government in accordance with Article 212 of the Constitution;

b) Approving county development planning; and

c) Performing any other role as may be set out under the Constitution or legislation.

Vision

To be a model, independent, competitive, and development-oriented County Assembly in Kenya.

Mission

To promote the principle of good governance through legislation, oversight and representation to reflect the interest, welfare and aspiration of the people of Baringo County.

Objectives

a) To facilitate efficiency in the management of the county assembly function of legislation, oversight and representation

b) To improve service delivery in the Assembly through increased productivity of the Human Resources

c) To improve member's and staff capacity through training, seminars, conferences and benchmarking

d) To Coordinate and implement Legislative, oversight and representation function

Expenditure Trends and Analysis

The County Assembly budget allocation was Kshs. 700,243,661 to finance both Recurrent and Development expenditure. Of this allocation, Kshs. 655,243,661 and Kshs 45,000,000 was for recurrent and Development respectively.

The recurrent expenditure during the first quarter was Kshs.67, 927,731 while development expenditure was nil. The absorption rate for recurrent expenditure was 10% and development was 0% resulting to an overall absorption of 10% during the period.

Tables 1, 2 and 3 below provides detailed presentation.

Table 7: Overall Expenditure Analysis

County Assembly	Economic Classification	Approved supplementary Budget	Approved Budget	Expenditure			
				2017/2018 FY-(Ksh)	Absorption Rate 2017/18 FY	2018/2019 FY- (Ksh)	Absorption Rate 2018/19 FY
				2017/18	2018/19	Q1	Q1
	Recurrent	626,552,213	655,243,661	75,269,627	12%	67,927,730	10%
	Development	40,747,519	45,000,000	-	0%	-	0%
	Total	667,299,732	700,243,661	75,269,627	11%	67,927,730	10%

Table 8: Recurrent Expenditure Analysis according to Programmes

Recurrent Expenditure Budget Implementation Status 2018/2019									
County Assembly									
No	Programme	Sub-Programme	Budget Allocation (Ksh)	Actual Expenditure (Ksh)	Comparative Expenditure 2017/2018 (Ksh)	Expected Outcome	Reference To CIDP	Status	Remarks
1	General Administration, Planning and Support Services	General administration, Planning and Support Services	380,210,823	40,419,415	61,879,371	Efficient and effective legislation, representation and oversight	Assembly Strategic Plan	11%	1 st Exchequer release was on 30 th August
2	Legislation, Representation and Oversight Services	Legislation, Representation and Oversight Services	275,032,838	27,508,316		Efficient and effective legislation, representation and oversight	Assembly Strategic Plan	10%	Unreliable internet connectivity to IFMIS /IP.
	Total		655,243,661	67,927,731	61,879,371			10%	Absorption Rate: Q1

Table 9: Development Expenditure Analysis Report as allocated in the FY

Development Expenditure Budget Implementation Status 2018/2019										
County Assembly										
No	Project Title	Sub-Programme	Project Budget Allocation (Ksh)	Contract Sum (Ksh)	Name of the Contractor	Budget Allocation and Rollover (Ksh)	Expected Outcome	Reference To CIDP	Status	Remarks
1	Construction of Office Block II (FY1819)	Administrative Infrastructure Development	5,000,000	N/A	NA	5,000,000	Efficient and effective laws passing	Assembly Strategic Plan	0%	
2	Construc	Administ	31,0900	26,811,	MS	28,395,988	Efficient	Assembl	0%	Estimate

Development Expenditure Budget Implementation Status 2018/2019										
County Assembly										
No	Project Title	Sub-Program me	Project Budget Allocati on (Ksh)	Contra ct Sum (Ksh)	Name of the Contra ctor	Budget Allocation and Rollover (Ksh)	Expected Out Come	Referen ce To CIDP	Statu s	Remark s
	tion of Public Gallery and extension of Offices (Rollover FY2016/17)	rative Infrastruc ture Develop ment	,000	974	Rotund a Constr uction Ltd		and effective laws passing	y Strategic Plan		d 30% works executed . Certificate due for payment.
3	Construc tion of the Office Block I (Roll Over FY 2015/16) (Lift Core)	Administ rative Infrastruc ture Develop ment	40,000, 000	40,000, 000	MS Swift Builder s Ltd	1,604,012	Efficient and effective laws passing	Assembl y Strategic Plan	96%	Works Ongoing
4	Land Purchase (Roll Over FY2015/16)	Administ rative Infrastruc ture Develop ment	10,000, 000	N/A	NA	10,000,000	Efficient and effective laws passing	Assembl y Strategic Plan	0%	Re-Tenderin g in progress
Total						45,000,000			47%	Absorpt ion Rate

County Assembly Funds

The County Assembly has two funds that have specific functions as stipulated in their respective regulations.

1. Members of County Assembly Car Loan & Mortgage scheme Fund

The member's car loan and mortgage fund was established in 2014 with an injection of the initial capital of Ksh. 96 Million, then Ksh. 23.3 Million and Ksh. 68.5 Million in 2018 totaling to Ksh. 187.8 Million. In the 1st Quarter ended 30th September 2018, Honorable Members were advanced car and mortgageloan from the fund amounting to Ksh.12.3 Million summing up total loan advancement of Ksh.177, 378,976.

During the same period, Ksh.8, 900,341 was recovered as loan repayments of which Ksh.267, 010 was interest on loan during the quarter.

2. Catering and Health Services Scheme fund

The Catering and Health Services Scheme fund was established in 2017 with capital of Ksh. 300,000. In the 1st Quarter ended 30th September 2018, the fund had received Ksh.644,102 as revenue and made expenditure of Ksh.632,832 giving a surplus of Ksh. 11,270.

The fund is managed in compliance to the Catering and Health Services Scheme Fund Regulation 2017. Its optimizing on the available resources and investments already made.

The following achievements were made by the different County Assembly Units and Sections as per their work plans: -

- 168 Committee meetings held;
- 39 Field Visits;
- 23 Witnesses summoned before the county assembly committee;
- 4 Regulations/Policies passed;
- 23 Statements considered;
- 12 Trainings attended;
- 12 Reports generated by committees;
- 10 payroll matters and updates made;
- 8 Committee Work plans made;
- 3 Benchmarking made to the National Assembly.

Conclusion

The County Assembly in its resolve to deliver on its constitutional mandate through Legislation, Representation and Oversight among others has captured the activities undertaken during the period.

B. Infrastructure, Transport and Public Works Sector

Department Overview

The Transport and Infrastructure Department consists of Roads; Public Works; Transport sections

Vision: A world class provider of cost-effective physical infrastructure facilities and services.

Mission: To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities.

Objectives:

- Accelerating on-going infrastructure development, focusing on quality, aesthetics and functionality of the infrastructure services;
- Infrastructure development to support identified flagship projects to ensure contribution to the economic growth and social equity goals;
 - Improving efficiency and effectiveness of the infrastructure development process at all levels of planning, contracting, and construction;
 - Providing a utility Sector that is modern, customer- oriented and technologically-enabled to provide efficient, cost-effective, quality services to all citizens;
 - Enable universal access to IT enabled services to promote a knowledge based society;
 - Develop modern County ICT infrastructure for sustainable development;
- To ensure affordable, reliable, quality, safe and sustainable access to energy for all while protecting and conserving the environment;

- To develop and enforce regulations and standards to ensure safe, secure and efficient transport and infrastructure systems;
- To develop and maintain sustainable transport and infrastructure to facilitate efficient movement of goods and people;
- To mobilize resources and build capacity for technical and professional staff.

County Response to Department Vision and Mission

1. Poor physical infrastructure has been identified as a major setback in development in the county and hence the overall strategy is to provide physical infrastructural facilities through rehabilitation, improvement and effective management and expansion of the existing facilities. The road network will be maintained and improved through gravelling, grading and upgrading to bitumen standard. Power and telephone services, will be expanded to cover all the Sub-Counties targeting market centres, institutions and main community projects.

Expenditure Trends and Analysis

The Sector budget allocation was Kshs.913,318,054 to finance both Recurrent and Development expenditure. Of this allocation, Kshs. 61,473,708 and Kshs 851,844,346 was for recurrent and Development respectively.

The recurrent expenditure during the first quarter was Kshs. 7,772,070 which was 13% of its recurrent budget while development expenditure was nil. The average expenditure absorption rate for sector was 10% and development was 1% % in the review period.

Table 10 Expenditure Analysis

	Economic Classification	Approved supplementary Budget	Approved Budget	Expenditure			
				2017/2018 FY-(Ksh)	Absorption Rate 2017/18 FY	2018/2019 FY- (Ksh)	Absorption Rate 2018/19 FY
Roads, Transport, Energy and Public Works	Recurrent	61,222,632	61,473,708	4,231,297	7%	7,772,070	13%
	Development	614,958,802	851,844,346	-	0%	-	0%
	Total	676,181,434	913,318,054	4,231,297	1%	7,772,070	1%

Project Implementation in the First Quarter

The progress implementation status as at the end of the fourth quarter is as follows:

Table 11. Financial Year 2017/2018 Projects

SNo	Status	Number of projects
1.	Complete projects awaiting payment	64
2.	Ongoing projects	75
3.	Projects with insufficient budget	1
4.	Retendered projects	1

Table 12. Financial Year 2018/2019

S/No	Status	Number of projects
1.	Projects awaiting procurement	101

2.	Projects on data collection stage	9
3.	Projects with insufficient budget	3
4.	Ongoing projects	1

Challenges

- Budgetary allocations for road construction and maintenance are inadequate;
Some of the projects had to be reviewed because the budgetary allocations were not sufficient for the scope of works required. This has caused a significant delay in the implementation of these projects.
- Capacity of our contractors in terms of skills and resources;
A significant number of contractors lack the machinery to implement projects and thus end up relying on hiring the same machines which slows down the pace of projects.
- Lack of supervision vehicles;
This makes it difficult to supervise projects effectively throughout the project implementation. It also slows down data collection hence delaying procurement of projects.
- Lack of adequate number of personnel to carry out supervision;
The department requires more staff to carry out routine and timely supervision of projects as well as to respond to emergencies experienced especially during the rainy season.

C. Environmental Protection, Water and Natural Resources Sector

Introduction

The sector of Environmental Protection, Water and Natural Resources is comprised of five (5) sub-sectors, namely: Environment and Natural Resources, Water, Sewerage and irrigation, Mining, Wildlife and Tourism.

The sector is anchored on the Vision 2030 thematic pillar, “universal access to social amenities for improved standard of living”. Its overall goal is to ensure ease of access to clean water and sewerage services while protecting and conserving the environment including sustainable utilization of natural resources.

Sectors strategic objectives

- To construct and maintain water supply and sewerage infrastructure
- To build institutional capacity for provision and management of water and sewerage services, and environmental protection
- To promote exploitation of natural resources in a sustainable manner
- To protect, conserve and nurture environmental resources including promotion of tourist attraction sites
- To develop tourism potential through conservation of wildlife and natural resources as well as optimal exploitation of tourism products

The environment protection and natural resources sub sector is composed of;

- i) environmental conservation and tourism
- ii) mining and natural resources

The environment conservation and tourism, and mining and natural resources is mandated to ensuring a clean, healthy and protected environment for business and tourism, for the people of Baringo County through sustainable exploitation and management of natural resources and development and active marketing of tourist attraction sites.

Sector Vision

The vision of the environmental protection, water and natural resources is, **“Water for all in a clean, safe and sustainable environment”**.

Sector Mission:

To enhance access to clean and safe water, high quality sewerage services and conserving environment while promoting sustainable utilization of natural resources

1. Program and strategic objectives

	Program	Strategic Objectives
1	Environmental Conservation and management.	To conserve and manage the environment for benefit of people of Baringo County
2	Natural resource Conservation and management	To sustainably manage and conserve natural resources to the benefits of the people of Baringo County
3	Tourism product development	To facilitate efficient and effective organizational policies for better service delivery to the people of Baringo county
4	Wildlife protection and management	To mainstream and protect wildlife habitat within protected area and wildlife dispersal area within Baringo county
5	Water resource development and management	To construct and maintain water supply and sewerage infrastructure

Performance Overview and Background for programs and funding

Expenditure Trends and Analysis

The Environmental Protection, Water and Natural Resources Sector budget allocation was Kshs.94,229,183 to finance both Recurrent and Development expenditure. Of this allocation, Kshs. 152,376,081 and Kshs 770,772,195 was for recurrent and Development respectively.

The recurrent expenditure during the first quarter was Kshs.38,736,281 while development expenditure was nil. The average absorption of expenditure was 12% over the review period.

Table 13: Environmental Protection, Water and Natural Resources Sector Expenditure Analysis

	Economic Classification	Approved supplementary Budget	Approved Budget	Expenditure			
				2017/2018 FY-(Ksh)	Absorption Rate 2017/18 FY	2018/2019 FY- (Ksh)	Absorption Rate 2018/19 FY
Water and irrigation	Recurrent	118,716,214	119,651,616	10,430,739	9%	27,561,280	23%
	Development	563,377,878	709,267,477	-	0%	-	0%
	Total	682,094,092	828,919,093	10,430,739	2%	27,561,280	3%
Tourism, Wildlife Management, Natural Resources and Mining	Recurrent	32,175,246	32,724,465	2,695,937	8%	11,175,001	34%
	Development	41,662,863	61,504,718	-	0%	-	0%
	Total	73,838,109	94,229,183	2,695,937	4%	11,175,001	12%

Environment, Natural Resources, Tourism and Wildlife Sub Sector.

The budgetary allocation on development for environment natural resources over the years from 2014 as indicated on **table 14** below;

Financial Year	Development Budget (Ksh)
2014-2015	34,600,000.00
2015-2016	48,231,562.00
2016-2017	39,007,244.80
2017-2018	48,600,163.00
2018-2019	40,504,554.00

Table 15: Project Funding from 2014-2019

The Environmental protection, natural resource sub sector has been receiving an increase in funds for capital projects over the years. However, the funds still remain very low for the sub sector to carry out projects and activities which have a significant impact.

Beside in the FY 2018-2019 the *environmental and natural resource section* was allocated lowest budget for its development programme. The trend is as shown in the table.

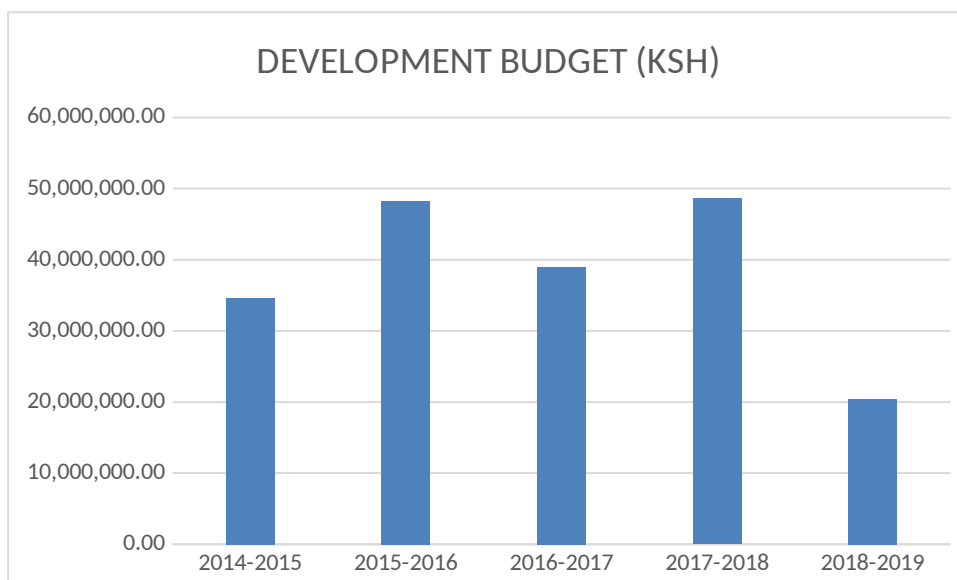


Table 16. Programme Outputs and Performance Indicators

Programme Name: Environmental Conservation & Management							
Objective: To ensure a clean, healthy and protected environment for sustainable future of the people of Baringo County							
Outcomes: Increased clean and healthy environment in Baringo							
Sub Program	Projects	Location of Projects	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage (%) Cumulative Achievements	Outcomes (outcomes and impacts of since project commencement)	Action Plan
Solid waste Management sub program							
	Dumpsite Development and Upgrading Phase 2	Kabarnet	1	1 dumpsite developed & upgraded		Clean and healthy environment	Requires capacity building of public on the need for dumpsites
	Development of Eco/Public toilet	-	0	-	-	Clean and healthy environment	Requires budgetary allocation
Environmental Education & Training sub program							
	Environmental education and awareness	Countywide	30	18 NO. awareness Barazas	60% Achieved	Increased public participation in environmental conservation and protection	Requires budgetary allocation
	Environmental clean ups campaigns	-	-	-		Increased public participation in environmental conservation and protection	Requires budgetary allocation
Programme Name: Natural Resource Conservation & Management							
Objective: To ensure management and utilization of natural resources for the people of Baringo County							
Outcomes: Sustainable use and increased benefits from natural resources							
County forest conservation and management sub program							
	Promotion of	countywide	200.000	200,000 No.	-	Increased food	Requires

	tree /Mango planting in farms, FMNR & extension services		NO.	trees grown		nutrition Increased tree cover	sensitizations campaigns for upscaling by the community
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Programme Name: To develop and exploit tourism potential in baringo County							
Objective: Tourism product diversification and facilities development							
Outcomes: Increase No. of Tourist visit and increased revenue							
Tourism product development							
Sub Program	Projects	Location of Projects	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage (%) Cumulative Achievements	Outcomes (outcomes and impacts of since project commencement)	Action Plan
	Equiping of lake bogoria education centre	Lake bogoria	As per annual procurement plan target 2nd quarter.	no. of seats and Tables in place, No of LED projector and screen in procured and installed.	0%	Increased revenue, Tourist satisfaction and Tourist retention	On requisition stage
	Dozing of road in the reserve	Lake Bogoria	As per annual procurement plan target 2nd quarter	No. of kilometres	100%	Ease Accessibility, Tourist Satisfaction	In use
	Establishment of camping and picnic sites	Lake Baringo	As per annual procurement plan target 2nd quarter	No of KM of nature trail, No of Toilet and Availability of a Campsite	0%	Tourist satisfaction, Increased Revenue and more accommodation facilities	Fund diverted to branding of gate
	Construction of Lake Baringo Reptile park	Lake Baringo	As per annual procurement plan target 2nd quarter	No of cages, No of water tanks,	100%	increased revenue, Quality service, improved state of reptiles.	In use
	Branding of Lake Bogoria gate Lobo gate	Lake Bogoria	As per annual procurement plan target 2nd quarter	No. Administration Blocks, No of toilets and No of water tanks, No. Of education centres	100%	Increased revenue, Tourist satisfaction and Tourist retention (Quality services provided)	In use
	Support to community Conservancies	County Wide	As per annual procurement plan target 2nd quarter	No of Beneficiaries, No. of Conservancies	0%	enhanced wildlife conservation and protection	On requisition stage
	Lake Bogoria	Adjacent	As per	No of	0%	Community	On

	Community Grants	wards to Lake bogoria national reserve (Benefit sharing)	annual procurement plan target 2nd quarter	Beneficiaries		appreciate tourism activities and conservation	requisition stage
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Table 17. Specific Project Reporting

On Going Projects for FY 2018-2019											
Project Name	Location	Ward /Sub County	Budget	Contractor's Name	Contract Sum	Date of Commencement	Expected Date of Completion	Absorption Rate	Amount Paid	Variance	Status
Tree growing in schools by establishment of woodlots	All sub counties	12 wards	1,326,498	To be awarded	To be awarded	3 rd quarter	4 th quarter	-	0	-	Data collection ongoing Requisition Done
Promotion of tree/mango planting in farms, FMNR & extension services	All sub counties	countywide	2,000,000	To be awarded	To be awarded	3 rd quarter	4 th quarter	-	0	-	Requisition Done
Promotion of ornamental tree growing in towns	Major towns	Kabarnet, Emining, Mogotio, E/Ravin	1,000,000	To be awarded	To be awarded	3 rd quarter	4 th quarter	-	0	-	Requisition Done
Promotion of tree nursery establishment by Kaptimbor Youth	Kabarnet	Barin go Central	1,500,000	To be awarded	To be awarded			-	0	-	Engagement with Kaptimbor Youth group ongoing Requisition Done
Development of dumpsite in Kabarnet Phase 2	Sironoi	Kabarnet	3,000,000	To be awarded	To be awarded	2 nd Quarter	3 rd Quarter	-	0	-	Site challenge
Catchment and wetland spring protection	Mocho ngoi & Emining	Barin go South & Mogotio	1,000,000	To be awarded	To be awarded			-	0	-	Designs, BQS done. Procurement stage
Control of invasive	Lake Kapnar	Barin go	2,000,000	To be awarded	To be awarded	2 nd	3 rd	-	0	-	Planning stage Requisition

alien species in L. Kapnarok and Baringo	ok Lake Baringo	North and South			ded						Done
Sukutek and Tolmo Soil Erosion Control	Loboi& Lembus Perkerra	Baringo South & Eldama Ravine	2,000,000	To be awarded	To be awarded	2 nd	3rd	-	0	-	Designs, BQS done. Procurement stage
Kabarnet Recreational Park Development	Kabarnet	Baringo Central	1,500,000	To be awarded	To be awarded	2 nd	3rd	-	0	-	Data Collection ongoing
Development of Michuki Public ground	Chemolgot	Tiaty	1,000,000	To be awarded	To be awarded	2 nd	3rd	-	0	-	Survey to be done. Site challenge
Promotion of energy saving devices	County wide	All Sub Counties	1,100,450	To be awarded	To be awarded	2 nd	3rd	-	0	-	Procurement stage Requisition Done

Rolled Over Projects

Project Name	Location	Ward /Sub County	Budget	Contractor's Name	Contract Sum	FY the Project was Budgeted for	Expected Date of Completion	Absorption Rate	Amount Paid	Variance	Status
Green Park (Stone fencing with grills of Mogotio open grounds and Tree Planting)	Mogotio	Mogotio	2,000,000	MS MORNIN G LIGHT INVESTMENT CO.	2,060,000	2017/18	May 2018	-	0	-	Work ongoing
Design and construction of litter bins	County wide	All wards	2,275,000	M/S RONJOK Ltd	1,984,180	2017/18	April, 2018	-	0	-	95% achieved
Construction of eco toilet in KampiyaSasaki	Lake Baringo		1,430,000	M/S NOBEK INVESTMENT LTD	1,430,000	2017/18	April, 2018	-	0	-	Delayed by site challenge. Resolved & work to begin
Protection & conservation Rarau wetland Phase 1	Barwesa	Baringo North	2,000,000	M/S DIAMOND POINTHOLDINGS LTD	2,035,112	2017/18	June, 2018	-	0	-	30% achieved

Proposed fencing, construction of rangers offices & repair of rangers houses (Kiplombe)	Koibatek	Eldama Ravine	800,000	MS YEMTEK ENGINEERING CO.	800,000	2017/18	June 2018	-	0	-	Initial project was development of Fire tower at Kiplombe phase 2. It was changed to Kiplombe due to less funds. Designs & BQS for ranger's offices and repair of houses complete and in procurement stage.
Assessment, design and construction of flood control structures/F easibility study & flood control in Ilchamus Phase 1	Ilchamus & Marigat	Baringo South	2,000,000	MS ROYALE CONTRACTORS	2,497,000	2017/18	June 2018	-	0	-	Delayed by rains
Development of public toilet at kisanana	Kisanana	Mogotio	1,500,000	MS KAMARKUT HAREWARE LTD	1,639,092	2017/18	April 2018	-	1,113,388	526,704	100% Complete And handed over to community
Soil erosion control Olbarat Phase 1	Kisanana	Mogotio	3,000,000	MS BRIEL WORKS & SUPPLIES	3,420,550	2017/18	May 2018	-	0	-	100% Complete Awaiting handing over and processing payment
Soil erosion control Kabogor Phase 2	Emining	Mogotio	2,500,000	MS KAIYET AGENCIES LTD	2,312,460	2017/18	May 2018	-	0	-	100% Complete Awaiting handing over and processing payment
Soil erosion control Kaptuya	Churo/Amaya	Tiaty	3,500,000	MS ANTAM LOGISTICS LTD	2,841,420	2017/18	May 2018	-	0	-	100% Complete Awaiting handing over and processing payment
Soil erosion control Cheraik	Lembus Perkerra	Eldama Ravine	2,500,000	MS AVION LTD	2,494,000	2017/18	May 2018	-	0	-	100% Complete Awaiting handing over and processing payment
Oinopsos & Olorwe Spring Protection	Mogotio	Mogotio	1,000,000	MS KOCHU CO. LTD	999,840	2017/18	June 2018	-	0	-	100% completed awaiting handing over

											and payment
Bebsoyew& Kapseger Spring Protection and Conservation	Kapropi ta	Bring o Centra l	1,000 ,000	MS PLAN SOLUTIO NS LTD	1,000 ,000	2017/18	June 2018	-	0	-	50% completion Bebsoyew completed <i>while</i> Kapseger has been delayed due to site challenge

Table 18 Tourism and Wildlife on Going Projects for FY 2018-2019

Tourism and Wildlife on Going Projects for FY 2018-2019											
Project Name	Location	Ward/Sub County	Budget	Contractor's Name	Contract Sum	Date of Commencement	Expected Date of Completion	Absorption Rate	Amount Paid	Variance	Status
Equipping of Lake Bogoria Education Centre	Lake Bogoria	Baringo South & Mogotio	1,000,000	To be awarded	To be awarded	3 rd quarter	4 th quarter	-	0	-	Data collection ongoing Requisition Done
Dozing of the Road at Lake Bogoria	Lake Bogoria	Baringo South & Mogotio	1,000,000	To be awarded	To be awarded	3 rd quarter	4 th quarter	-	0	-	Data collection ongoing Requisition Done
Establishing of Camping and Picnics Sites	Lake Baringo	Baringo North	2,000,000	To be awarded	To be awarded	3 rd quarter	4 th quarter	-	0	-	Data collection ongoing Requisition Done
Construction of Lake Baringo Reptile Park	Lake Baringo	Baringo North	2,000,000	To be awarded	To be awarded			-	0	-	Data collection ongoing Requisition Done
Support to Community Conservancies	County Wide	County Wide	3,000,000	To be identified	To be identified	2 nd Quarter	3 rd Quarter	-	0	-	Requisition Done
County Geoparks	County Wide	County Wide	2,000,000	To be identified	To be identified			-	0	-	Data collection ongoing Requisition Done
Protection and Conservation Of Lake Kamnarok	Lake Kamnarok	Baringo North	1,000,000	To be awarded	To be awarded	2 nd	3 rd	-	0	-	Data collection ongoing Requisition Done
Ushanga Initiative	County wide	County Wide	2,000,000	To be identified	To be identified	2 nd	3 rd	-	0	-	Requisition to be done
Lake Bogoria Community Grant -10%	Lake Bogoria	Baringo South & Mogotio	7,000,000	To be identified	To be identified	2 nd	3 rd	-	0	-	Requisition to be Done
Provision Of Water To Wildlife	Lake Bogoria	Baringo South &	500,000	To be awarded	To be awarded	2 nd	3 rd	-	0	-	Data collection ongoing

Tourism and Wildlife on Going Projects for FY 2018-2019											
Project Name	Location	Ward/Sub County	Budget	Contractor's Name	Contract Sum	Date of Commencement	Expected Date of Completion	Absorption Rate	Amount Paid	Variance	Status
-: Lakes Bogoria		Mogotio									Requisition Done
Ruko Staff Houses (Ruko Community Conservancy)	Ruko Conservancy	Tiaty	1,000,000	To be awarded	To be awarded	2nd	3rd	-	0	-	Data collection ongoing Requisition Done
Rolled Over Projects											
Project Name	Location	Ward/Sub County	Budget	Contractor's Name	Contract Sum	FY the Project was Budgeted for	Expected Date of Completion	Absorption Rate	Amount Paid	Variance	Status
Constructed Curio Shops at Lake Baringo/Kampisamaki	Kampisamaki	Baringo north	1,322,502.08	M/S BAI ENTERPRISES	1,322,502.08	2016/17	May, 2017		1,322,502.08		95%
Constructed Curio Shops at Lake Bogoria/emsos gate	Mochongi, Ward	Baringo south		M/S BAI ENTERPRISES	1,626,980.04	2017/18	may, 2017	-	460,972	1.166,008	95% achieved
Cleaning and landscaping of Lake Baringo Public Beach	Lake baringo	Baringo North	720,000.00	M/S BARPE ENTERPRISES	720,000.00	2016/17	March, 2017	-	0	-	0% achieved
Refurbishing and equipping of Mogotio Information	mogotio	Mogotio	26,750,335.40	M/s BUILDV ENTURE ENT.	26,750,335.40	2014/15			11,596,010	15,154,325	65% achieved

Tourism and Wildlife on Going Projects for FY 2018-2019											
Project Name	Location	Ward/Sub County	Budget	Contractor's Name	Contract Sum	Date of Commencement	Expected Date of Completion	Absorption Rate	Amount Paid	Variance	Status
Center											

Table 19. Key achievements (per program and sub program)

Programme	Sub Programme	Achievement
Environmental Conservation and management.	Environmental education and training for staff	Successive training of 10 staff on ESIA/EA by the University of Eldoret in strengthening on County capacity of environmental and social safeguard through the KDSP programme
Natural resource Conservation and management	Soil and water conservation	<p><i>Successful 100% completion of the roll over projects through measures adopted by the Department to reduce roll over;</i></p> <ul style="list-style-type: none"> • Soil erosion control Ngusero Phase 2 in Mochongoi, Baringo South • Soil erosion control Olbarat Phase 1 in Kisanana, Mogotio • Soil erosion control Kabogor Phase 2 in Emining, Mogotio • Soil erosion control Kaptuya in Chemolingot, Tiaty • Soil erosion control Cheraik in LembusPerkerra, Eldama Ravine
	Catchment/spring and wetland conservation and protection	<p><i>Successful 100% completion of the roll over projects through strategies adopted by the department;</i></p> <ul style="list-style-type: none"> • Oinopsos spring in Mogotio • Ororwespring in Mogotio • Bebsowey spring in Kapropita, Baringo Central
Tourism product development	Branding lake bogoria gate	100% successful in use and to be commissioned by the governor
	Construction of Curio shop at lobo gate	100% successful to be commissioned by the governor and hand over to business/ user

Challenges

- i) Insecurity in some parts of the County halted project implementation
- ii) Inadequate transportation
- iii) Inadequate office space at the headquarter and sub counties
- iv) Lack of office operation funds for the sub counties
- v) Challenges of delays in the disbursement of funds
- vi) Low funding for some programmes/projects has particularly affected project outcomes

Recommendations

- i. Increase funding for capacity building for staff for efficient and effective service delivery
- ii. Consider budgetary allocation for acquisition of additional vehicle especially for field operations
- iii. Increased civic education to the members of the public on importance of environmental sustainability and understanding environmental problems for more public support of the department's budget

Conclusion

The department shall continue to create and strengthen linkages with partners to achieve synergies in areas where projects are cross cutting. It shall also work to utilize the existing funding opportunities through proposals and creation of forums where environmental matters in Baringo county can be addressed through a multi sectoral approach.

The department shall adhere to procurement plans for faster acquisition of goods services respectively to prevent project roll over.

Water and Irrigation Programme Sub Sector Outputs and Performance Indicators

Programme name: Provision of Water for Irrigation						
Objective: Increase irrigation coverage						
Outcomes: Number of irrigation projects done						
Sub-Programme	Keys outputs	Key performance indicators(output)	Key outcome	Planned targets (2018/2019)	Achieved targets	Remarks
Construction of Irrigation infrastructure	Provision of adequate water in 13 irrigation projects	Volume of water availed for irrigation	No of irrigation projects done	13	0	1 project awarded in 2017/18 has not been done as the river levels are still high. The remaining projects are under data collection.
Programme name: Rehabilitation and expansion of existing water supplies						
Objective: To increase water coverage and reliability of water supplies						
Outcomes:						
Rehabilitation of water supplies	Rehabilitation of 202 water supplies	No of water supplies rehabilitated	Increased number of HHs accessing clean water	202	25	25 completed. 36 are ongoing and 141 data collection ongoing
Programme name: Pans/ small dam construction						
Objective: Increase water coverage						
Outcomes:						
Construction of water pans	Construction of 34 number water pans.	Number of water pans constructed	Increased number of HHs accessing water	29	2	2 completed and waiting payment 17 ongoing 12 data collection 3 Fuelled pans awaiting County machinery
Programme name: Drilling and equipping of boreholes						
Objective: Increase water coverage						
Outcomes: No of boreholes drill						
Drilling and equipping of boreholes	Drill and equip 45 boreholes	No of boreholes drilled and equipped	Increased number of HHs accessing clean water	45	3	3 drilling complete awaiting test pumping 17 ongoing 1 equip. ongoing (Kabuswo) 20 hydrogeological survey preparation 1 awaiting retender (Nyimbei) 3 equip data collection
Programme name: Designing and construction of sewerage systems						
Objective: To improve sanitation and hygiene in major towns						
Outcomes: No of sewerage systems						
Designing and construction of sewerage systems	Design and construct 2 sewerage systems	No of sewerage systems constructed	No of HHs connected to sewer lines	2	0	E/Ravine project is under design – Land is an issue and Budget allocated was small Kabarnet project has stalled – contractor is at site
Programme name: Operation and maintenance						
Objective: To improve the efficiency and sustainability of existing water systems						
Outcomes: No of water supplies working						
Operation and maintenance	Water supplies reinstated to functionality	No. of water supplies reinstated to functionality	No of water supplies working	Repairs carried out on broken down w/s	0	Repairs on broken down operational water supplies
Programme name: Purchase of Equipment						
Objective: To enhance capacity of rehabilitation and construction of water infrastructure						

Outcomes: Number of boreholes and water pans constructed or desilted						
Purchase of Drilling Rig Set	1 No drilling set purchased	Drilling set delivered and working	No of borehole drilled in-house	0	0	No allocation made
Purchase of Excavator	1 No excavator purchased	Excavator delivered and working	No of water pans desilted in-house	0	0	No allocation made
Purchase of Bulldozer	1 No bulldozer purchased	Bulldozer delivered and working	No of water pans constructed in-house	0	0	No allocation made
Programme name: Rainwater harvesting (Roof catchment to institution)						
Objective: To reduce institutional water demand						
Outcomes: No of roof catchment systems						
Sub-Programme	Keys outputs	Key performance indicators(output)	Key outcome	Planned targets (2018/2019)	Achieved targets	Remarks
Installation of roof catchment structures	Deliver roof catchments structures	No. of institutions with roof catchment structures installed	No of roof catchment systems	0	0	No allocation made
Programme name: Investigation Planning and Design of water and irrigation infrastructure						
Objective: To come up with technically viable infrastructural projects						
Outcomes: No of projects surveyed and designed						
Investigation Planning and Design of water and irrigation infrastructure	209 projects survey and designed	No of designs done	No of projects surveyed and designed			Including partners supported projects

Table 22. Rolled Over Projects per Programme

Programme name: Provision of Water for Irrigation							
Objective: Increase irrigation coverage							
Outcomes: Number of irrigation projects done							
Sub-Programme	Keys outputs	Planned targets (2017/2018)	Achieved targets	Balance of Planned targets (2017/2018)	Ongoing (Not funded in 2017/2018)	Estimate Cost to complete projects (Ksh. Millions)	Remarks
Construction of Irrigation infrastructure	Provision of adequate water in 10 irrigation projects	15	1	14	6	304 M	Complete to useable.
Programme name: Rehabilitation and expansion of existing water supplies							
Objective: To increase water coverage and reliability of water supplies							
Outcomes:							
Rehabilitation of water supplies	Rehabilitation of 160 water supplies	160	122	46	25	250 M	There are too many small extensions. Focus to be given to new large schemes
Programme name: Pans/ small dam construction							
Objective: Increase water coverage							
Outcomes:							
Construction of water pans	Construction of 20 number water pans	20	16	4	-	-	3 pans complete. 4 pans to be constructed using County machines on fuel.
Programme name: Drilling and equipping of boreholes							

Objective: Increase water coverage							
Outcomes: No of boreholes drill							
Drilling and equipping of boreholes	Drill and equip 26 boreholes	26	19	7	33	198	Equipping of Bhs not factored in the allocations. 5 Bhs drill underfunded.
Programme name: Designing and construction of sewerage systems							
Objective: To improve sanitation and hygiene in major towns							
Outcomes: No of sewerage systems							
Designing and construction of sewerage systems	Design and construct 2 sewerage systems	2	0	2	0	70	Land acquisition for E/Ravine now at design stage (RVWSB) allocated 10M. Mogotio nil allocation.
Programme name : Operation and maintenance							
Objective: To improve the efficiency and sustainability of existing water systems							
Outcomes: No of water supplies working							
Operation and maintenance	10 water supplies reinstated to functionality	10	18	0	0	15	O&M provision for breakdowns of existing schemes as sustainability measure
Programme name : Purchase of Equipment							
Objective: To enhance capacity of rehabilitation and construction of water infrastructure							
Outcomes: Number of boreholes and water pans constructed or desilted							
Purchase of Drilling Rig Set	1 No drilling set purchased	Drilling set delivered and working	No of borehole drilled in-house	0	0		
Purchase of Excavator	1 No excavator purchased	Excavator delivered and working	No of water pans desilted in-house	0	0		
Purchase of Bulldozer	1 No bulldozer purchased	Bulldozer delivered and working	No of water pans constructed in-house	0	0		
Programme name: Rainwater harvesting (Roof catchment to institution)							
Objective: To reduce institutional water demand							
Outcomes: No of roof catchment systems							
Installation of roof catchment structures	Deliver 1 roof catchments structures	No. of institutions with roof catchment structures installed	No of roof catchment systems	1		0	Change in activity
Programme name : Investigation Planning and Design of water and irrigation infrastructure							
Objective: To come up with technically viable infrastructural projects							
Outcomes: No of projects surveyed and designed							
Investigation Planning and Design of water and irrigation infrastructure	209 projects survey and designed	No of designs done	No of projects surveyed and designed	209		180	Including partners supported projects

D. Agriculture, Rural and Urban Development Sector

Introduction

The Agricultural Rural and Urban Development Sector comprises of the following five sub-Sectors: Agriculture; Livestock Development; Fisheries Development; Irrigation; Lands, Housing and Urban development National Land Commission (NLC) and Irrigation.

The sector also has; one (1) Agriculture Machinery Services (AMS) and one (1) Agriculture Farmers training institution.

Strategic Objectives of the sector

The strategic objectives of the Sector are:

- ❖ To promote excellence in service delivery
- ❖ To develop institutional and legal framework and increase participation of stakeholders in the sector.
- ❖ To Increase crop, livestock, fish production and productivity through appropriate technology for food security
- ❖ To Increase market access through promotion of value addition and development of standards along the value chains;
- ❖ To prevent and control crop, livestock, fish pests and diseases
- ❖ To transform urban planning, housing and sanitation
- ❖ To promote administration and sustainable management of land.
- ❖ To enhance community participation in drought resilience and climate change adaptation
- ❖ To promote natural resources conservation and management

Sector vision and mission

Vision:

To be a food secure, wealthy County with efficient and sustainable land and urban management.

Mission:

To improve livelihoods through promotion of competitive agriculture, collaborative research, growth of a viable cooperatives sub sector, and sustainable management of land, housing and urban development.

Strategic Goal

To attain food security, wealth and sustainable land management

Expenditure Trends and Analysis

The Agriculture, Rural and Urban Development Sector was allocated Kshs 1,002,390,554 to fund its recurrent and development expenditures. To run its recurrent expenditure the agriculture, Livestock and Fisheries Development sub sector was allocated Kshs 246,886,894 and Kshs 467,757,650 for development expenditure. Other sub sectors ie Lands, Housing and Urban development received an allocation of Kshs 77,181,938 and Kshs 210,564,072 to fund its recurrent and development expenditures respectively. The sector received 13 percent of the total County's budget.

Under the review period, the sector spent Kshs 51,265,419 for staff emoluments and Operations and maintenance representing absorption rate of 16 percent of recurrent expenditure.

Table 23. Expenditure Analysis

	Economic Classification	Approved supplementary Budget	Approved Budget	Expenditure			
				2017/2018 FY- (Ksh)	Absorption Rate 2017/18 FY	2018/2019 FY- (Ksh)	Absorption Rate 2018/19 FY
Agriculture, Livestock, and Fisheries Management	Recurrent	242,791,838	246,886,894	34,261,468	14%	49,480,692	20%
	Development	290,176,403	467,757,650	-	0%	-	0%
	Total	532,968,241	714,644,544	34,261,468	6%	49,480,692	7%
Lands, Housing and Urban Development	Recurrent	78,777,326	77,181,938	3,128,197	4%	1,784,727	2%
	Development	71,848,147	210,564,072	-	0%	-	0%
	Total	150,625,473	287,746,010	3,128,197	2%	1,784,727	1%
		683,593,714	1,002,390,554	37,389,665		51,265,419	

Fisheries Sub Sector development**Table 24. Program and strategic objectives**

s/no	Program	Strategic objectives
1	Capture Fisheries production and Management	To promote sustainable management of fisheries resources.
		To Increase fish production and productivity through appropriate technology for food security
		To Increase market access through promotion of value addition and development of standards along the value chains;
2	Expansion of fish farming (Aquaculture development).	To Increase fish production and productivity through appropriate technology for food security
		To reduce fishing pressure exerted on natural fisheries resources.

Fisheries Programs and Projects 2018-19

Key

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
1) Capture Fisheries	Completion of Kiserian fish landing beach	Baringo South	25%	10%			Development of BQs
	Restocking of Lake Baringo with 100,000 tilapia fingerlings	Baringo South	25%	0%			Requisition stage
	Restocking of 20 water dams with 60,000 tilapia fingerlings	Countywide	25%	0%			Requisition stage
2) Aquaculture development	Completion of Emmining fish feed pelletizing plant	Mogotio sub county	25%	10%			Development of BQs

Achievements.

- 30 community dams were stocked with 140,000 tilapia fingerlings.
- Purchase of 6 fishing seine nets.
- 10 fish pond liners were purchased and installed.
- Purchase of 1 motorcycle for extension services
 - a. Comment on value-for-money achievements
 - phased projects were given priority in budgeting to ensure they are completed and operationalized
 - b. challenges and recommended way forward.
 - Delays in disbursement of funds leading to projects beginning late
 - slow pace in development of BQ and award of tenders, treasury to allow departments to outsource BQ development.

Livestock Production Sub Sector

Project Information and Overall Performance

Vision:

A Food secure, competitive and productive Baringo County.

Mission

To improve livelihoods through promotion of competitive agriculture, innovative research, growth of a viable enterprises and sustainable management of land, forestry and wildlife resources.

Table 25 Program and strategic objectives

s/no	Program	Strategic objectives
	Livestock production and management	1) To Increase crop, livestock and fish production and productivity through appropriate technology for food security
	Livestock production and management	2) To Increase market access through promotion of value addition and development of standards along the value chains;
	Livestock production and management	3) To prevent and control crop, livestock, fish pests and diseases
	Livestock production and management	4) To Enhance community participation in drought resilience and climate change adaptation
	Livestock production and management	5) To promote administration and sustainable management of land and other natural resources.

Livestock Department Objectives-

- 1) To Increase crop, livestock and fish production and productivity through appropriate technology for food security
- 2) To Increase market access through promotion of value addition and development of standards along the value chains;
- 3) To prevent and control crop, livestock, fish pests and diseases
- 4) To Enhance community participation in drought resilience and climate change adaptation
- 5) To promote administration and sustainable management of land and other natural resources.

Livestock Production Department 1st Quarter 2018-19 Non- Financial report

Below is the roll over projects and 2018-2019 projects achievements (non -financial reporting) covering the period July 2018 to September 2018. From the Livestock department 2018-2019 projects are at requisition stage.

Programme Name: Livestock production**Objective: To Increase crop, livestock and fish production and productivity through appropriate technology for food security****Outcome: Food security and Household Income****2017-18 projects and roll overs**

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
1) Livestock development and management	Procurement and distribution of 2,357kgs of pasture seeds (Boma rhodes and cenchrus)	County wide	Distribute 2,357kg of pasture seeds	Distributed 1357 kgs of cenchrus	70%	Project objective; increase pasture development and conservation	Pasture seeds issued to sub counties for distribution to sub counties
2) Livestock development and management	Procurement and distribution of 250 KTBH beehives& accessories	County wide	Supply 250 bee hives to famers	250 beehives distributed	100%	Project objective; Increase development of Apiculture	Farmers trained on issues of bee keeping and apiary management
3) Livestock development and management	Purchase and distribution of 35,833-day old chicks for poultry upgrading.	County wide	35,833-day old chicks issued to farmers	At the procurement stage	30%	Objective is to improve on the quality of local poultry	Training of farmers groups on Poultry keeping and management of local chicken
4) Livestock development and management	Rehabilitation of 2 of Livestock sale yard	Baringo South and Mogotio (Emining)	Marigat and Emining Livestock sale yard repaired	Two sale yards rehabilitated and operational 30% complete	100%	Project to improve access to livestock market and facilitate commercial offtake	Provision of timely livestock marketing information to farmers
5) Livestock development and management	Procurement of extension equipment -	County wide	3 lap tops purchased	3 laptops purchased	100%	Objective; to enhanced project reporting and monitoring.	Strengthening sector monitoring and evaluation (tracking) of field activities
6) Livestock development and management	Construction of milk processing plant in Eldama Ravine	Eldama ravine	1 milk processing palant established	Phased project	30%	Objective-enhanced market access and valued addition for milk thus support the growth of dairy sector	Training of farmers on cooperatives development and common marketing for milk
7) Livestock development and management	Procurement of tractor and accessories for pasture development	County wide	1tractor, baler and mower	Procurement stage	50%	Objective-boost pasture conservation in the county	Training of farmers on pasture and fodder development
8) Livestock	Purchase of 25 dairy cows for	Eldama Ravine	25 hybrid dairy	25 incalf /bulling	100%	25 dairy farmers	Training of farmers on

Table 27 Specific Project Reporting

Project Name	Location	Ward	Budget	Contractors name	Contract sum	Date of commencement	Expected date of completion	Absorption rate	Amount paid	Variance	Status
Procurement and distribution of 2,357kgs of pasture seeds (Boma rhodes and cenchrus)	County wide	County wide	2,500,000	Allyan investment P.o Box 8931 Eldoret - Racheline Enterp. P.o Box 6271-30100 Eldoret	Allyan 1,000,000 Racheline 1,500,000	13/5/2018	13/6/2018	50%	1,000,000	1,500,000	Pasture seeds delivered
Procurement and distribution of 250 KTBH beehives & accessories	County wide	County wide	3,000,000	Sako construction. Ltd P.O. box 557-20103 E/Ravine Isapam enterprises Ltd		13/05/2018	13/06/2018	50%	998,750	2,001,250	Awaiting payment but pasture seeds delivered
Purchase and distribution of 35,833-day old chicks for poultry upgrading.	County wide	County wide		Kukuchic Ltd. Eldoret	4,500,000	16/07/2018	16/08/2018	20%	Nil	4,500,000	Waiting supply/delivery
Rehabilitation of 2 of Livestock sale yard	Mogotio, Baringo South	Marigat / Eminin g	1,000,000	Ronjul inv. Ltd P.O Box 389-30100 Eldoret	840,000	15/10/2017	May 2018	100%	526,000	314,000	Completed renovation of the sale yards
Procurement of extension equipment -	County wide	County wide	940,650	Future tech Computer solutions	940,650	Oct.2017	May 2018	100%	299,000		Complete

Project Name	Location	Ward	Budget	Contractors name	Contract sum	Date of commencement	Expected date of completion	Absorption rate	Amount paid	Variance	Status
				P.O. Box 5372 Eldoret . /							
Procurement of tractor and accessories for pasture development	County wide	County wide	3,300,000	CMC motors ltd	3,300,000	10/05/18	11/06/2018	20%	-	3,002,600	Awaiting delivery
Purchase of 25 dairy cows for groups	Eldama Ravine	Lembus Mosop	2,000,000	M/s tech link ltd P.O. box 9860 Nairobi	2,000,000	October 2017	30/06/2018	100%	1,920,000	Not paid	Delivered the animals, payment being processed
Counterfunding for ASDSP 2 project	County wide	ASDSP Project 2	5,500,000	Counter funding with National government	5,500,000	July 2017	June 2018	50%			Ongoing

FY 2018/2019 Project Status

Project Name	Location	Ward	Budget	Contractors name	Contract sum	Date of commencement	Expected date of completion	Absorption rate	Amount paid	Variance	Status
Purchase of sahiwal bulls	County wide	County wide	1,000,000	At tendering stage							Requisition stage
Purchase of day-old chicks	County wide	County wide	1,000,000								Requisition stage
Purchase of Galla bucks and Dorper Rams	County wide	County wide	1,000,000								Requisition stage
Purchase of cenchrus	County wide	County wide	2,000,000								Requisition stage

Project Name	Location	Ward	Budget	Contractors name	Contract sum	Date of commencement	Expected date of completion	Absorption rate	Amount paid	Variance	Status
ciliaris and Boma Rhodes grass seeds											
Rehabilitation and repair of Livestock sale – Loitip / Kaptara	Baringo South and Baringo central	Mukutani and Kabarnet	1,000,000								Requisition stage
Construction and completion of Milk processing plant	Eldama Ravine	Lembus Perkerra	5,500,000								Requisition stage
Construction of Honey refinery	Tiaty	Ribko	1,000,000								Requisition stage
Purchase of ICT equipments – Laptops, antivirus and Backup	County wide	County wide	1,500,000								Requisition stage
Counter funding of EU – IDEAS and ASDSP	County wide	County wide	5,500,000								Requisition stage

Status of EU IDEAS Project.

Instruments for Devolution Advice and Support (IDEAS) is a bilateral Programme between the Government of Kenya (GoK) and the European Union (EU) which commenced on 25th September 2014 with the signing of the Financing agreement. The program has total grants of €28.6m (KES 3.146b). The Overall objective of the program is to contribute to the implementation of devolution process in Kenya through strengthening national institutional capacities in the management of the devolution process and fiscal decentralization and development of capacities in Counties to facilitate inclusive and sustained economic growth, participatory planning and service delivery.

Baringo County is one of the 15 beneficiary counties and under the project, the county prioritized the completion of MAOI slaughter house and Mogotio Tannery in order to spur Local Economic Development(LED).The 2 projects were initiated under the Economic Stimulus Program in 2013.

Achievements

- County Proposal accepted and to be funded to the tune of KES 110M.
- Bill of quantities for proposed expansion works already done by PRAIM Consult Ltd.
- A total of 7 management plans drafts already available to operational the 2 facilities.
- A total of KES 85 M from European Union already appropriated in the County Allocation of Revenue Act,2017(CARA)

Next steps

- Completion /finalization of the 7 management plans to operationalthe 2 facilities.
- Once funds are available, construction works to commence.
- Resource mobilization to ensurecompletion ofthe 2 capital projects. The budgeted and available fundsare inadequate.

Lands, Housing and Urban Development Sub Sector

Project Information and Overall Performance

Department Objectives

- ❖ Development and implementation of policies on land
- ❖ Proper Spatial planning and regulation
- ❖ Generation, maintenance and dissemination of accurate geographical data
- ❖ Ascertainment and recording of interests and land rights
- ❖ Secure land tenure
- ❖ Ensuring sustainable land use
- ❖ Management of land information and updating land records
- ❖ Urban planning and development control.
- ❖ Administration of Kabarnet and Eldama Ravine towns
- ❖ Support of land adjudication and demarcation in the County

Table 28 Quarterly Monitoring Reporting Template

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
P1 General Administration and Support Services)							
General Administration and Support Services	Physical Planning Section –Kabarnet						
	Stakeholder validation of plan, Beaoning and realignment of Plesian trading centre	Plesian	Beaoning of all public utilities	50%	50%	Proper land use management in Plesian	Remaining section to be completed in the next quarter.
	Sensitization/ stakeholders meeting for planning of	Kisonei	Draft land use plan for Kisonei trading	Stakeholder meeting done	30%	Proper land use management in Plesian	Remaining section to be completed in the next

	Kisonei trading centre		centre				quarter.
	Beaconing of Marigat town public utilities	Marigat	Beaconing of all public utilities in Marigat town	100%	90%	Secure public utilities	Remaining section to be completed in the next quarter.
	Processing of building plans applications	Kabarnet	30	9	30%	Controlled developments	Requires sensitization and enforcement
	Processing of subdivision schemes	Kabarnet	50	38	76%	Land Sub-divided as per the set standards Checking on proposed roads and sizes of parcels	To encourage submission of subdivision schemes in the subsequent quarters
	Processing of change /extension of user	Kabarnet	10	0	0%	Controlled development	Requires sensitization and enforcement.
	Collection of Revenue(KSH)	Kabarnet	120,000.00	76,010.00	63.34%	Enhanced revenue collection	Requires more enforcement to improve on collection

Physical Planning Section – Eldama Ravine

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percent age of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
Planning of Urban Centres General Administration and Support Services	PDP preparation	Eldama Ravine	5	1	20%	Draft Part Development Plan for Eminent Institutions	Circulation and Forwarding for approval in the 2 nd Quarter.
	Processing of building plans applications	Eldama Ravine	20	10	50%	Controlled developments	Requires sensitization and enforcement
	Processing of subdivision schemes	Eldama Ravine	20	19	95%	Land Sub-divided as per the set standards Checking on proposed roads and sizes of parcels	To encourage submission of subdivision schemes in the subsequent quarters
	Processing of change /extension of user	Eldama Ravine	3	0	0%	Controlled development	Requires sensitization and enforcement.

	Collection of Revenue (KSH)	Eldama Ravine	70,000.00	58,850.00	84.07%	Good response	Requires more enforcement to improve on collection
Land Survey Section –Eldama Ravine							
Land surveying	Projects/activity	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percent age of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
	Boundary disputes fee	Eldama Ravine and Mogotio sub-counties	Ksh 35,000	Ksh 4,500	12%	Reduced land related disputes	Achieve more in the next quarter
	Boundary disputes	Eldama Ravine and Mogotio sub-counties	7 cases	4 cases dealt with	57%	Reduced land related disputes	Achieve more in the next quarter
	Random checks on adjudication demarcated parcels.	Eldama Ravine and Mogotio sub-counties	1 adjudication section to be checked.	0	0%	Demarcated parcels	Achieve more in the next quarter
	Checking and recommending of building plans	Eldama Ravine and Mogotio sub-counties	10	8	80%	Development control	Improve in the next quarter
	Opening of roads	Eldama Ravine and Mogotio sub-counties	To open 15 access road	10	66%	-kamasaba road -soko fake-sinonin road, -kamatunda road, -kabiliwo road, -kapkoi road, -osiemo-igure	Improve in the next quarter

						road, -singorwet road, -kabimoi t. centre, -kamelilo road	
	Cadastral survey	Eldama Ravine and Mogotio sub- counties	1 cadastral survey in Timboroa	0	0%	-Proper land use management	Improve in the next quarter
	Data collection	Eldama Ravine and Mogotio sub- counties	Picking of data in one (1) trading centre.	Data collecti on in Cherai k Dam	100%	Proper land use management	Improve in the next quarter

P2: Urban development Services

General Administration services for Kabarnet town	Projects	Locati on of the Project	Quarter Targets	Achieve d Outputs (Physical progress based on outputs)	Percent age of cumulat ive achieve ment	Outcomes(out comes and impacts since project commencemen t)	Action Plan
	Improvement of Cabro parking bay in Kabarnet Town.	Kabarn et Town	100%	60%	60%	Improved parking bays within the town	Hasten the completion
	Construction of 24m span footbridge in Kuriondonin	Kabarn et Town	100%	0%	0%	Project suspended due to change in scope.	To be re- tendered
	Improvement of pedestrian walk ways in Kabarnet town	Kabarn et Town	100%	100%	100%	Improvement of pedestrian walkways within the town	Hasten the completion
	Construction of septic tank in Kabarnet town	Kabarn et Town	100%	100%	100%	Improved liquid waste management in town	complete
	Installation of six floodlights	Kabarn et Town	100%	100%	100%	Improved security and business environment in town	complete
	Revenue Collection	Kabarn et town	8,638,15 9	6,809,33 8	78%	Target surpassed	To improve and maintain o n collection o f more revenue
	Public participation Forum	Kabarn et	100%	80%	80%	Dissemination information	

		Town				/activities and also projects for F/Y 2018/19	
	Fire emergency & Disaster response	Kabarnet Town	100%	60%	60%		-To acquire a new Track
	Improvement of Cabro parking bay in Kabarnet Town.	Kabarnet Town	100%	60%	60%	Improved parking bays within the town	Hasten the completion
General Administration services for Eldama Ravine town.	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
	Drainage works at Eldama Ravine Town	Eldama Ravine Town	100%	60%	60%	Open all the drainages for easy flow and stop the spread of water borne diseases	Hasten the process of project completion
	Eldama Ravine Town Office Cabro works	Eldama Ravine Town	100%	85%	85%	improve walk path in the office administration	Hasten the process of project completion
	Refurbishment of town administration block	Eldama Ravine Town	100%	70%	70%	Improve standards of Eldama Ravine town offices	Hasten the process of project completion
	Purchase of a garbage compactor	Eldama Ravine Town	100%	0%	0%	Improved solid waste management in town	Procurement stage
	Street lighting	Eldama Ravine Town	100%	0%	0%	Improved security in town.	Procurement stage
	Construction of septic tank	Eldama Ravine Town	100%	0%	0%	Improved liquid waste management	Procurement stage
	Preparation of Integrated urban development plan (IUDP) for Eldama Ravine Town	Eldama Ravine Town	100%	0	0	Suspended due to new NLC guidelines and change in project scope.	To be readvertised

	Revenue Collection(ksh)	Eldama Ravine town	6,281,609.00	6,524,223.00	103%	Enhanced revenue collection	To improve on the collection in the next quarter
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Comment on Value-For-Money Achievements

- Most of the above activities /programmes will be initiated in the next quarter.

Implementation Challenges

- Lack of enough technical staff to roll out projects.
- Establishment of kabarnet municipal board
- Fewer vehicles in the department hindering fieldworks
- Too much land issues/disputes which delay planning and processing of documents especially in urban areas.
- Less Human resource despite large areas of service provision which hinders promptness of operations.

Recommendations/Way Forward.

- The Department requires vehicles to hasten fieldworks.
- Recruitment of more technical staff especially at Sub-County levels and the towns to reduce land cases backlogs, improve service delivery and support in implementation of projects.
- Hastening the procurement processes of projects for faster implementation.

E. General Economic and Commercial Affairs Sector

Introduction

The General Economic and Commercial Affairs Sector is the commercial wing of the County Government. The sector comprises three Sub-sectors namely; Industrialization, Trade & Enterprise Development & Co-operative Development. The focus of the sector is to alleviate poverty by positively transforming the socio-economic status of the people of Baringo through employment and wealth creation.

The Sector is a key contributor to the economic growth of the county. It plays a key role in accelerating economic growth, employment creation, poverty reduction, industrial development and achieving equitable distribution of resources as well as attainment of Sustainable Development Goals (s).

The Sector has a direct contribution to Thematic Pillar on Employment and Wealth Creation for Sustainable Economic Prosperity.

Vision

To make Baringo County a destination of choice for business and investment

Mission

To create wealth for the people of Baringo County through a competitive business enterprise, value addition and cooperatives by providing enabling environment for their establishment and growth.

Strategic Goal

To build competitive business enterprises, industries and cooperatives which generate income and wealth for the people of Baringo County.

Strategic Objectives

- i. To make direct contribution in establishment and growth of local businesses, industries and cooperatives
- ii. To promote an enabling environment for business enterprises to thrive.
- iii. To attract and retain local and external investments in Baringo County
- iv. To promote expansion of local markets and facilitate access to external markets for local products and services
- v. To protect consumers by enabling fair trade practices

Specific Objectives

- i. To profile and market County investment opportunities to Local, Regional and International investors to achieve a 10% annual GDP growth in investment ventures by 2022.
- ii. To provide an enabling environment that ensures a 10% annual GDP growth in Industrialization, Trade, Enterprise and Co-operative development by 2022.
- iii. To promote good governance and effective management of Cooperative Societies to achieve a 10% annual increase in wealth and employment creation by 2022.
- iv. To calibrate and maintain all units of measurements, weighing and measuring equipment within the county at over 90% of the acceptable degree as per the international bureau of weight and measures
- v. To profile labour markets and create linkages to facilitate job creation for 30,000 people of Baringo, mainly Youth, Women & other Vulnerable groups by 2022

Part C: Expenditure Trends and Analysis

The sector was allocated Kshs 8,029,370,014 to fund its recurrent and development expenditures. To run its recurrent expenditure the sector was allocated Kshs 77,633,658 and Kshs 70,691,500 for Development expenditure. Under the review period, the sector did not spend any funds.

Table 29 Expenditure Analysis

	Economic Classification	Approved supplementary Budget	Approved Budget	Expenditure			
				2017/2018 FY-(Ksh)	Absorption Rate 2017/18 FY	2018/2019 FY- (Ksh)	Absorption Rate 2018/19 FY
Industrialization, Commerce and Enterprise Development	Recurrent	78,690,386	77,633,658	5,235,820	7%	-	0%
	Development	45,358,180	70,691,500	-	0%	-	0%
	Total	124,048,566	148,325,158	5,235,820	4%	-	0%

Past Achievements

Achievements of the Sector for the last five years include: Construction of 11 (eleven) new fresh produce markets has provided small scale traders especially women facilities for selling farm produce thus improving their income. Farmers have also benefited from expanded market for their produce, Construction of honey and small trader stalls in strategic places have seen better business environment for the traders which is also reflected in increased sales, Disbursement of trade loans to MSEs and Cooperative Societies has improved the potential of these enterprises through availability of cheap and affordable loans. The enterprises and cooperatives are set to expand their business capacities.

Part D : Programme Objectives

Programme		Objective
P1	Industrial Development and Investment Promotion	To reduce poverty and improve the living standards of the people of Baringo through promotion of investment for wealth & employment creation
P2	Trade Development and Weights & Measures	To enhance business growth through promotion of innovation .value addition, market linkage and access to microfinance services for socio-economic empowerment
P3	Co-operative Development and Management services	To promote growth and development of Co-operative Societies

Achievements

Programme 1 : Industrial Development and Investment Promotion

The activities undertaken included the following;

- Stakeholders consultative meetings on Commercialization of Aloe Farming in the County
- Stakeholders consultative meetings on Establishment of Industrial park/EPZ in Baringo County
- Stakeholders consultative meetings on completion and operationalization of Mogotio Tannery.

Table 30 The County Flagship Projects Under the Investment Unit

SNo	Project Name	Planned Activities	Implementation Status in the 1st quarter 2018/2019	Remarks
1.	Commercialization of Aloe	Carry out feasibility study for the commercialization of Aloe in Baringo	Through consultations with Natural Product Industry Initiative, an advert with terms of reference for consultancy services to carry out feasibility study on Aloe Commercialization in Baringo was placed in the daily newspapers.	The feasibility study report will strengthen funding proposals to be submitted to development partners
		Survey & demarcate 300 acres of land from the larger Kimose Agricultural Holding ground land in Emining Ward	The department corresponded with the office of the Principal Secretary, State Department of Livestock Development on ownership status and change of land use	Awaiting feedback from PS, State Department of Livestock
		Engage Vision 2030 Delivery Secretariat and other stakeholders on the best Business Model for the Aloe project	The special Economic Zone (SEZ) or Export Processing Zone (EPZ) Model was been agreed upon.	EPZ Authority are willing to commence negotiations and work on the master plan
		Establishment of Baringo Investment and Economic Development Corporation to serve as a special purpose vehicle in Public-Private Partnership engagements in the Aloe project	The Bill is at the County Assembly awaiting Public participation	Establishment of County Parastatal will provide a platform for engagement with investors
		Resource Mobilization Initiatives to fund the commercialization	The Department participated in the development of concept note for the EU Call for proposals through partnership with Red cross. We are awaiting to be invited to submit the full proposal.	The concept note prioritized commercialization of Aloe as an alternative source of livelihood

		of Aloe project		for the people of Baringo
		Engage KEFRI, KWS & the Community on possible revival of the Aloe activities at Koriema factory	Held stakeholder meeting for the revival of Aloe activities including mobilizing and sensitizing farmers to uptake the crop again and operationalize the factory to process finish aloe products such as Soap & Lotion	The county needs to consider supporting the Aloe farmers to revive the Aloe activities
2.	Development of Industrial Parks	Seek collaboration with strategic partners to support in the Industrial parks development	The collaboration with EPZ Authority still stands. The delay to start working on the master plan is due to the need to clear with the state department of livestock who are currently utilizing the Kimose farm	The department is already fast tracking the discussion with State department of livestock,
3.	Completion and operationalization of Mogotio Mini-Tannery	Participate in technical meetings to plan the startup activities for the completion and operationalization of the Tannery	Participated in a series of planning meetings throughout the quarter Requested for technical assistance from Kenya Leather Development Council to support the implementation of the project	The Kenya Leather Development Council CEO nominated a technical officer who will be co-opted in the Technical team.

Programme 2 : Trade Development

The activities undertaken included the following;

a) Weights and Measures office partially achieved its vision and mission through the following measures:

Three main mandates of Metrology Lab duties, Inspection and Assizing & stamping were meant to be achieved;

Achievements

- Ensuring precision and high accuracy in the weighing and measuring equipment used in trade by visiting 60% of the planned stamping stations and dispensing pumps.
- Providing 100% safety of certificate of verification, Working Standards and stamps of verification.
- Realizing **Ksh.287, 440.00** as the revenue collection from Assizing and stamping above the quarterly expectation of the Pre-set annual Target of **Ksh.600, 000.00**

b) Micro and Small Enterprises activities and general loan management i.e. Fund committee meetings, Formation of sub county Fund committees, Sub county awareness meetings, release of loan demand notices for recovery from loan defaulters and collection of normal repayment ; Total loan recoveries for the quarter was **Kshs. 1,049,073.00**. Total amount at bank as per closure of quarter was **ksh 8,756,742.00**. The Committee had a meeting on 28/09/2018 and approved disbursement of **ksh 8,730,000** to a total of **112 traders** across the county

c) Business Counseling, advisory and dissemination of information to traders to a tune 115 business people who visited the office for the same.

d) Participated at the 2nd Kenya Trade Week and Exposition 2018 from 28th July to 3rd August, 2018 at KICC Nairobi. The key events included; i) Launch of National Export Initiative in support of the Big 4 agenda, ii) Launch of the national Export Development and promotion Strategy(NEDPS), iii) Promoting Fair Trade Practices to spur delivery of the Big 4 Agenda by combating illicit trade that is a serious and growing concern to the Kenyan economy.

Programme 3: Co-operative Development

The activities undertaken included the following;

a) Co-operative development fund management; Opening balance as at 01/07/2018 was ksh. 2,444,489.65. Total loan repayment was **ksh. 400,540.00** during the quarter under review while

bank charges were ksh. 1,375.00. The closing balance available as at 30/9/2018 was ksh. 2,843,654.65.

The Co-operative Development Fund, 2014 regulations were still undergoing review.

In Baringo Central Sub-County

Held Annual General Meeting with Ngetmoi Sacco Society Ltd ON 06/08/2018. Audited books of accounts for the 2017 financial year were read to members. Elections were done.

Ushanga initiative: Pre-Cooperative training was done on 02/08/2018 and documents for registration of the proposed Society were sent to Nairobi for registration. The proposed Society is Baringo Central Ushanga Co-operative Society Ltd

In Baringo North Sub-County

Bartolimo Sacco Society: Held Annual General Meeting with Bartolimo Sacco Society Ltd on 18/07/2018. Audited books of accounts for the 2017 financial year were read to members. Elections were done.

Ushanga initiative: Pre-co-operative training was done on 03/08/2018 and documents for registration of the proposed Society were sent to Nairobi for registration. The proposed Society is Baringo North Ushanga Co-operative Society Ltd.

In Mogotio Sub-County

Emining FCS had executive board meeting on 2/7/2018 and carried out members education day together with department of agriculture and livestock development on various dates at Emining, Lombala, Oterit, and Kabarbes centres.

Kiptoiim FCS had board of directors meeting 20/8/2018 to discuss general management issues of the society.

Mogotio FCS had board of directors meeting on 18/9/2018 to discuss general management issues of the society.

Eldama Ravine Sub-County

There are 28 active Co-operative Societies comprising of 16 Saccos, 1 Housing, 1 investment, 9 Marketing, and 1 Umbrella Co-operative Society

Activities carried out

Table 31 Board meetings

S/No.	Societies	Activities
1	KOIPER, LUMUMA and RAVINE LEMBUS	Joint meeting for three Huduma Sacco on Sacco Operations
2	Mwachon	Annual General Meeting, Election and Audit report presentation to members
3	SCCO's Office	Ushirika Day celebration preparation meeting
4	Skyline Building in Ravine	Ushirika Day celebrations where Governor was the Chief Guest same occasion was graced by CEC societies received awards (Trophy) on various categories
5	Sabatia	Supervisory committee meeting on quarterly supervisory report
6	Ravine Line Sacco	Board meeting main agenda was on loan policy documentation
7	Arama FCS Ltd	Special General Meeting main agenda was presentation of 2018/2019 budget
8	Langas FCS Ltd	Board Meeting on low production of milk intake in the Society, low milk payment to members and members selling milk to hawkers and other Co-operatives
9	Ravine Business Stage Sacco	Budget preparation
10	Kabimoi Coffee	Special General Meeting main agenda was revival of coffee activity in the co-operative Society
11	County Vision Transport Sacco	Board meeting on Sacco operations
12	Ravine-Eldo Sacco	Special General Meeting where elections was done to jump start the Sacco
13	Proposed CEDAR Housing Co-operative Society Ltd	Pre-co-operative (promotion) a housing co-operative

14	Torongo FCS Ltd	Vetting of Applicants for Directorship positions
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b)Co-operative Societies Audits done:

S/No.	CS/No	Society	Year of Audit	Amount Charged and collected
1	15583	Emining FCS Ltd	2017	3,500
2	7338	Ngetmoi Staff Sacco Society Ltd	2017	3,500
3	6643	Kiptoim FCS Ltd	2017	3,500
4	10148	Bartolimo Staff Sacco Society Ltd	2017	3,500
5	4172	Sigoro FCS Ltd	2018	4,600
6	0957	Sabatia FCS Ltd	2018	35,400
7	1652	Langas FCS Ltd	2018	3,500
8	0954	Torongo FCS Ltd	2018	25,500
TOTAL			8 AUDIT YEARS	83,000

Distribution of Audit Fees

A) 30% of Ksh. 83,000 equivalents to Kshs 24,000 has been sent with the balance sheet to Nairobi National Government

B) 70% of Ksh. 83,000 equivalents to Kshs 58,000 has been sent to Baringo County Government

Challenges

- i) Inadequate financial resources
- ii) Unreliable means of transport
- iii) Inadequate Staff

Programme 4: Administration and Planning

The activities undertaken included the following;

- a)** Preparation and presentation of Annual Development Plan for FY 2019/2020
- b)** County Assembly responses, statements and reports to various House Committees as required
 - i) Budget and Appropriation Committee
 - ii) Committee on Implementation
 - iii) Public Accounts and Investment committee
 - iv) Trade, Tourism and Cooperatives committee
 - v) Finance and Economic Planning committee

Projects Implementation Status report

The activities undertaken included the following;

- a)** Market Sheds at Barbachun, Baringo North Sub-County: Completion, Floor hacking and skirting plus pavement works undertaken. Project practically completed.
- b)** Market Sheds at Kipsaraman, Baringo North Sub-County; Toilets, Rubbish bin and main market slabbing and flooring undertaken by main contractor.

Projects earmarked for FY 2018-19

Requests were forwarded for bill of quantities from department of Public Works for the following;

- (1) Complete construction of Mogotio Tannery (include; electrical connection, construct additional water Tank, Issue of Lagoons), Budget Estimates **Ksh. 12.5 M**
- (2) Construction of Toilets at Churo market Stalls Budget Estimates **Ksh. 1M**
- (3) Construction of Toilets at Chemolingot market Stalls Budget Estimates **Ksh. 1M**

(4) Demolition and Upgrading of Marigat Old markets Budget Estimates Ksh. 1M

List of implementation challenges and recommended Way forward.

- i) There was no financial input in terms operations and maintenance during first quarter
- ii) Inadequate technical supervisory staff at works department - there is need to employ more technical staff
- iii) Inadequate support staff within the department to fully deliver the mandates - need for capacity building of existing staff and recruitment of new ones to replace retiring staff.
- iv) Lack transport for field work - County Government to budget for more vehicles
- v) Uncooperative Contractors - Need for advanced evaluation on contract awards
- vi) Inadequate budget allocations to fully implement priority projects - need to be enhanced.

F. Education Sector

Introduction

Sector Composition and Mandate

This sector is composed of three sections: Early Childhood Development Education (ECDE), Vocational Training and Special Programmes. The ECDE sub-sector implement the following functions: infrastructure development, curriculum support and equipment, strengthening staff establishment and capacity development, and quality assurance. Vocational training sub sector on the other hand implement infrastructure development and training on skills development while Special programmes sub sector is tasked with school meals programme, education bursary and scholarships administration and management.

The sector contributes to the 2nd pillar on “universal access to social amenities for improved standard of living”

Vision

Towards literate and skilled population

Mission

To provide quality, accessible and relevant education and training as a contribution to socio-economic development

Goal

To ensure universal access to quality, affordable and relevant education and training

Sector Objectives

- i. To develop infrastructural facilities and equipment for basic education and technical training
- ii. To implement relevant curricular in basic education and vocational training
- iii. To enhance enrolment and retention of learners through continuous support of needy and vulnerable persons and groups

Mandate

- i. Recruit, induct and train ECDE teachers and youth polytechnic instructors
- ii. Development of county communication capacity and infrastructure.
- iii. To identify and nature talent and promote innovation.
- iv. Prepare bills, policies and regulations.
- v. Sensitize the public on gender and disability mainstreaming, access to education, environmental issues, and health and safety issues.
- vi. Promote access, equity, quality and relevant training in youth polytechnic and ECDE

vii. Promote integrity, transparency and good governance.

Table 32 Program and Strategic Objectives

S.NO	PROGRAM	STRATEGIC OBJECTIVE
1	Vocational Training	To improve skills and creativity of the youth.
2	ECDE	To develop infrastructural facilities and implement relevant curricular for basic education.
3	Bursary	To enhance enrollment and retention of learners through continuous support of needy and vulnerable persons and groups

Performance Overview and Background For Programs And Funding

Expenditure Trends and Analysis

The Education Sector budget allocation was Kshs.681,883,829 to finance both Recurrent and Development expenditure. The sub sector takes 8 percent of the total budget. Of this allocation, Kshs. 261,169,239 and Kshs83,306,00 was for staff emoluments and operations and maintenance respectively. Development allocation amounts to Ksh 337,408,590, meant to expand ECDEs and Technical and Vocational Training centres.

The recurrent expenditure during the first quarter was Kshs.13,170,700 which was 50% against the exchequer issued of Ksh. 26 million.

Table 33 Expenditure Analysis

	Economic Classification	Approved supplementary Budget	Approved Budget	Expenditure			
				2017/2018 FY-(Ksh)	Absorption Rate 2017/18 FY	2018/2019 FY- (Ksh)	Absorption Rate 2018/19 FY
Education, Youth, Sports, Culture, Gender and Social Services	Recurrent	329,273,444	375,080,212	50,509,815	15%	15,756,882	4%
	Development	398,697,374	442,874,626	-	0%	-	0%
	Total	592,850,262	817,954,838	47,149,324	8%	15,756,882	2%

Key Achievements

Bursary Fund Program

- Disbursement of Kes.2, 686,050.
- Collection of acknowledgement letters from previous beneficiaries
- Preparation of drawings and bill of quantities, specifications and tools and equipment lists
- Preparation of tender documents commenced for ECDEs and VTCs

Vocational Programme

- Completion of Sisimwo VTC project
- Inspection of Sigowet and Kabarak VTC projects, both at finishing stages.

E.C.D.E

- The following ECDE classrooms were completed: Kapropita, Kaptorokwo, Kabochony, Kipkaech, and Mumal.

Challenges

- Lack of fuel due to delay in identification of suppliers which has affected supervision and monitoring of projects
- Slow pace in the implementation of projects by contractors

Recommendations

- i. Contracts will only be awarded to contractors without pending works
- ii. There is need to carry out strict supervision of projects to ensure work plan is strictly adhered to.

G. HEALTH SECTOR

Introduction

The sector will prioritize the programme and sub programme that aim at achieving universal health care which is one of the Jubilee Big Four agenda. It will also lay emphasis on Sustainable Development Goals (SDGs) 2 and 3, the achievement of AU Agenda 2063 with a view of achieving Kenya Vision 2030 social pillar on health. A healthy nation is critical for economic development and poverty reduction. In this regard, sector has strategies which focus to address health challenges and achieve the above commitments including Governor's manifesto on pillar 5 through the following three main programmes:

- i. Preventive and promotive health: this includes nutrition, immunization, environmental health, reproductive, maternal, neonatal, child and adolescent health, TB, HIV, malaria, disease surveillance, health promotion and community strategy.
- ii. Curative and rehabilitative services: this includes surgery, radiology, obstetrics, physiotherapy, occupational therapy, laboratory and pharmacy services, pathology and palliative care
- iii. Administrative and planning services: these are support services like compensation to employees, use of goods and services, transport and infrastructure, procurement and monitoring and evaluation

The sector is comprised of three directorates, namely: Public health and Sanitation, Medical services, Administration and Planning.

Vision

A preferred choice in healthcare service provision

Mission

To contribute to the social well-being of all people through access to quality, affordable and equitable health services as a basic human right.

Mandates

- I. To ensure availability of medical care and improve life through responding to health care needs of the population in the County.
- II. To support achievement of the highest attainable public health and sanitation goals with special focus of level one to level three structures

Strategic objectives

- I. To enhance attention and investment on primary healthcare as means to improve general health status of communities
- II. To improve access and quality of all curative and palliative health services
- III. To promote innovation and professionalism in healthcare provision and management

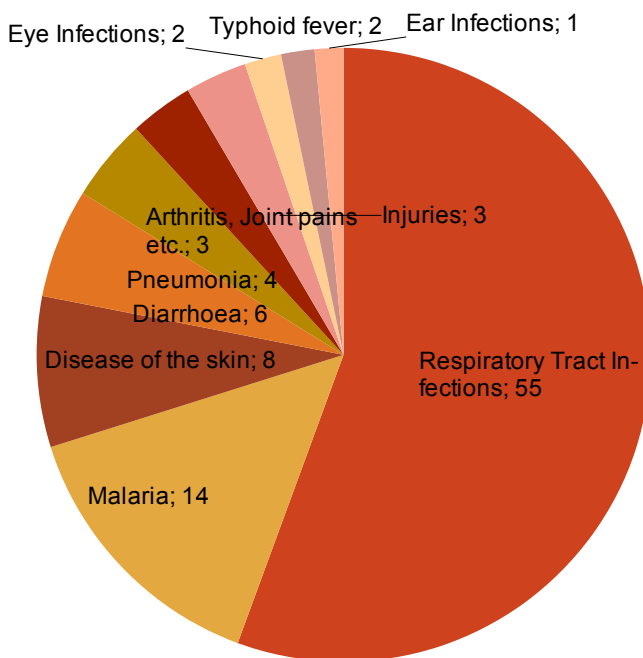
Strategic goal

To provide accessible, affordable and quality healthcare services in a prompt, professional and equitable manner.

This report analyses and provides a snapshot of development status and progress being made by the department with the aim of highlighting activities undertaken and progress made. It identifies existing gaps and proposes interventions to address the gaps and challenges.

The County has 6 Sub-counties served by a total of 201 health facilities comprising 8 hospitals, 201 primary care facilities and 37 community units.

The chart below shows the diseases that contributed the highest burden to the health sector. Majority was attributed respiratory tract infections followed by malaria, diseases of the skin, diarrhea and pneumonia and others in that order.



The number of health facilities supplied with medicines during the period under review were 192, worth Ksh. 25,757,065.

Strategic objective: *To provide accessible, affordable and quality healthcare services in a prompt, professional and equitable manner*

Expenditure Trends and Analysis

The sector was allocated Kshs303,549,623 to fund its recurrent and development expenditures. To run its recurrent expenditure the sector was allocated Kshs1,940,705,581 and Kshs 767,718,343 for Development expenditure.

Under the review period, the sector spent Kshs 300,230,137 on recurrent expenditure which was 15 percent of its recurrent budget and average of 11 percent on the overall budget.

Table 34 Expenditure Analysis

	Economic	Approved	Approved	Expenditure			
				2017/2018	Absorptio	2018/2019	Absorptio

	Classification	supplementary Budget	Budget	FY-(Ksh)	n Rate 2017/18 FY	FY- (Ksh)	n Rate 2018/19 FY
Health Services	Recurrent	1,952,276,632	1,940,705,581	303,549,623	16%	300,230,137	15%
	Development	594,853,364	767,718,343	-	0%	-	0%
	Total	2,547,129,996	2,708,423,924	303,549,623	12%	300,230,137	11%

Major achievements for the period under review

1. Preventive and Promotive Health Services Program

Strategic objective: To enhance attention and investment on primary healthcare as means to improve general health status of communities

HIV/AIDS Sub Program

The HIV prevalence in Baringo County is 1.3%. The annual new HIV infections for adults and children is 102 and 39 respectively, and the deaths related to AIDS were 128 among adults and 21 among the children. The PMTCT need was 282 and the mother to child transmission is 12.3%.

This is a drop in the prevalence from the 1.6% in the year 2015 with an estimated 5,586 people living with HIV (Kenya HIV Estimates, 2018).

The total number of people tested for HIV were 17,049. Out of this, 248 turned positive. Among those who turned positive, 83% were above 25 years, 10% were between the ages of 25 and 24 years and 4.5% were below 15. PMTCT tested a total of 4,141. In the county, those currently on antiretroviral therapy are 3,820. Total Viral suppression for both children and adults stands at 85, with the national target standing at 90%.

Health talks to mothers have been going on so as to have zero transmission of HIV from the mothers to the infants during pregnancy and delivery. Support supervision and mentorship that was carried out during the quarter helped to build the capacity of health workers to effectively manage patients on antiretroviral therapy in order to achieve maximum viral suppression. This also helped them improve documentation so as to be able to generate reliable data that can be used to make good decisions. The support supervision included commodity security to ensure proper forecasting and quantification.

Various psychosocial support groups for those living positively helped address the psychosocial, emotional and developmental needs and therefore promote adherence to therapy.

A regional pediatrics ART care and treatment best practices forum was held in Nakuru in on 19th July 2018 to share best practices and maximize opportunities for better ART care and treatment outcomes.

The USAID PEPFAR case OVC project will provide care and support services to 4248 orphans and vulnerable children (OVC) from 1,815 households with the support of 275 community health volunteers.

The ongoing Kenya Population Based HIV (KENPHIA) survey is to determine the Health indicators on HIV, Syphilis, and Hepatitis-B and nutrition status. The findings will inform the County in the planning for Health services especially on the mentioned conditions.

This promotes the use of condoms which helps to prevent HIV and other sexually transmitted diseases, a total of 3,800 condoms were distributed in Mogotio.

Table 35 Reproductive Health Sub program

Indicators for Jul to Sep 2018												
	Skilled Delivery	1st ANC visit	4th ANC visit	Female (EBF)	Male (EBF)	ARV Prevention Rate (Infant)	ARV Prevention Rate (Mother)	Proportion targeted pregnant women provided LLITNs	postnatal care coverage	Vitamin A coverage for under 5 years	fully immunized child	WRA receiving family planning
Baringo Central	79	72	44	68	69	94	100	67	37	65	78	40
Baringo North	35	58	38	67	66	100	86	34	37	25	53	22
Koibatek	108	87	54	72	74	86	86	81	111	53	67	52
Marigat	53	95	40	80	79	83	67	83	26	30	76	39
Mogotio	27	71	38	64	62	67	50	67	59	47	82	36
Tiaty	18	65	16	17	15			21	2	26	34	5
Baringo County	53	74	37	64	65	89	84	55	43	40	61	30

From the above table it shows the percentage of skilled birth, the first and fourth ANC visits across the various sub counties. It also shows those who came for postnatal care after delivery. It shows the rate of exclusive breastfeeding for the first 6 months. It shows the rate at which infants and mothers are receiving medicines to prevent transmission of HIV. It shows the percentage of fully immunized children and the proportion of women of reproductive age receiving family planning commodities.

Immunization Sub Program

The following are some of the activities that were carried out during the quarter:

- 100 days immunization rapid results initiative (RRI). The aim of this exercise was to reach a good number of unvaccinated children so that they can benefit from the program. This means they will now be immune to the vaccine preventable diseases like measles, polio, tetanus and others.
- EPI Outreach activities. These were carried out in order to improve access to and utilization of health services. This is because the services are taken closer to communities who live in hard to reach places.
- Ordering and distribution of vaccines and other logistics. This ensured adequate quantities of vaccines in all immunizing facilities.
- Mid review RRI and mapping for unvaccinated children per facility. This was done in order to come up with the number of unvaccinated children per facility.

- EPI support supervision by sub counties. Managers at the sub counties visited health facilities to encourage good documentation practices and update them on the latest guidelines.

School Health Sub Program

School health talks were held in Eldama Ravine in various schools where 216 students were reached mainly on behavior change to mitigate the spread of HIV/AIDS.

In Mogotio 34 schools were visited to assess the adequacy of ventilation and lighting in the classrooms and administration block. Other activities included carrying out health talks on sanitation. It also involved demonstrations on the use of leaky taps in schools which are improvised taps that produce running water to promote good hand washing practices in schools. This will improve hygiene and these messages will also be passed to the parents through the children.

It also involved checking the adequacy of sanitary facilities for teachers, boys and girls and comparing them to the recommended WHO standards.

Teachers were also sensitized on proper disposal of used sanitary towels and other waste matters in the school.

Nutrition Sub Program

The nutrition sub program coordinates nutrition services in order to reduce preventable diseases.

The portfolio includes:

- To increase the proportion of infants initiated to breastfeeding within one hour after delivery.
- To increase the proportion of infants less than six month of age on exclusive breastfeeding.
- Counsel mothers on appropriate and timely complementary feeding
- Reduced malnutrition among children below 24 months by supporting breastfeeding upto 2 years.
- Increase the number of health facilities to be baby friendly
- Promote maternal nutrition

It has ensured children under the age of 5 receive vitamin A supplementation to reduce illness and death.

The nutrition sub program strengthened capacity of health facilities to adequately offer maternal nutrition and infant and young child feeding practices by availing the policy and having it displayed. Also by availing nutrition commodities and ensuring they are well stored.

Community Health Sub Program

- i) Knowledge on good healthy practices in the community was carried out in Mogotio sub county to improve hygiene and sanitation in the community. Nine dialogue days conducted in the 9 CUs and now all the nine CUs are reporting.
- ii) Community Led Total Sanitation (CLTS) is an innovative methodology for mobilizing communities to completely eliminate open defecation (OD). Communities are facilitated to conduct their own appraisal and analysis of open defecation and take their own actions to become open defecation free (ODF). Emphasis is put on facilitating increased awareness of current sanitation condition in the community and the associated on health and well- being; and generating a sense of disgust resulting from open defecation. This is intended to lead to self- mobilization of the community to stop open defecation and to improve their sanitation facilities by building and using latrines. Sanitation is central to Public health, poverty

reduction and sustainable development. The constitution of Kenya 2010 identifies reasonable standards of sanitation and clean and safe water as some of the basic rights of all Kenyans.

- iii) Eight dialogue days were conducted in Eldama Ravine, 10 community health units were supervised and 29 CHVs were sensitized on early childhood development. Primary eye care activities were conducted and half jackets which were procured with the support of partners were distributed to CHVs as a way of motivating them

Water, Sanitation and Hygiene Sub Program

The gold standard is for communities to use latrines and not to defecate in the open. Open defecation causes contamination of water sources and be a cause of outbreaks of epidemics like cholera in the communities.

Some of the activities that were carried out include sensitization at chiefs' barazas or meetings, home visits and triggering the community to build more toilets in the homestead and install hand washing facilities.

Communities were also sensitized on water usage, water safety and water point protection. Demonstrations of water treatment were done at household level.

Table 36 showing status of Open Defecation Free (ODF)

Sub County	No. of Villages in the County	No. villages triggered	No. of villages ODF Claimed	No. of villages ODF Verified	No. of villages ODF Certified	No. of villages ODF Celebrated	Remaining villages to be ODF Claimed	Partner supporting
Baringo North	441	74	28	1	0	0	413	Afya Uzazi, World Vision
Baringo Central	342	2	0	0	0	0	342	Afya Uzazi
Marigat	332	2	1	0	0	0	331	Afya Uzazi
Tiaty	390	30	0	0	0	0	390	Fred Hollows Foundation
Mogotio	263	8	0	0	0	0	263	World vision, Afya Uzazi
Koibatek	253	0	0	0	0	0	253	
Baringo County	2,021	116	29	1	0	0	1,992	Afya Uzazi, World Vision,

Malaria Sub Program

A malaria data quality audit (DQA) exercise was carried out between 10th and 14th September 2018. The aim of the exercise was to compare the data in the source and summary documents and that which was uploaded into the national reporting platform. Gaps which were identified were noted and an action plan was developed on how these could be addressed by the various county and sub county managers.

A review meeting for mass net distribution was held in Nakuru in September 2018. A plan was prepared for the next mass distribution exercise which will take place in 2020.

Disease surveillance Sub Program

Response to complaints following reports of acute diarrhea and Vomiting following consumption of a dead camel from Tangulbei, Kokwatoto and Katungura areas of Tiaty Sub County. Over 251 cases of diarrhea were seen treated discharged. Outbreak was contained following active response by County and sub county teams. Cases of vomiting and diarrhea were put under control.

Hepatitis B testing was done in Mogotio where 1101 clients were tested, 1058 were immunized against Hepatitis B virus. 26 cases were referred for further treatment

2. Curative and Rehabilitative Health Services Program

Strategic objective: To improve access and quality of all curative and palliative health services

On 4th July 2018, support supervision was done at Eldama Ravine hospital in order to address some complaints that were raised by members of the public and to address some of the staff challenges

Non-Communicable Diseases Sub Program

On 11th July, 2018 there was training of 30 community health workers from Marigat and Eldama Ravine were trained on prevention and treatment of non-communicable diseases like diabetes and hypertension

On 17th July 2018, a task force meeting was held for diabetic retinopathy (DR). Agreement was made on the distribution of glucometers. It was also agreed that an inventory be done for DR diagnostic equipment

3. Administrative and Support Services Program

Strategic objective: To promote innovation and professionalism in healthcare provision and management

Partnership and collaboration

As part of strengthening collaboration with stakeholders, a meeting was held with Afya uzazi officials on 2nd July 2018. The aim of the meeting was to come up with a strategy on solid waste disposal, rational distribution of delivery beds and engaging leaders like chiefs on messages on key reproductive, maternal, neonatal, child and adolescent health (RMNCAH).

On 3rd July 2018, the new chief officers were introduced to the department.

On 10th July 2018 the department prepared the annual procurement plan and the cash flow statement for the 2018/2018 financial year.

On 13th July 2018 an advocacy meeting was held for health care financing. This involved county health managers and members of the County Assembly. Some of the proposals the county health

managers agreed to develop were: medical oxygen, community health services and fabrication of containers for the storage of food supplements.

On 5th September 2018 a project advisory committee meeting was held with Afya uzazi to review reproductive, maternal, and neonatal, child and adolescent health (RMNCAH) indicators and come up with a way forward.

Supportive supervision and mentorship

On 5th July 2018 part of county health management attended Tiaty sub county facility in-charges meeting in order to review performance, provide feedback and address staff challenges

On 23rd July 2018 a Trachoma task force meeting was held in Chemolingot and later Chesirimion, Nginyang and Loruk facilities were visited as part of support supervision.

On 6th August 2018, Marigat sub county hospital was visited by a section of the county health management to address public complaints and staff challenges.

On 10th August the county health managers briefed the chief officers on their roles and responsibilities.

On 30th August 2018 a transition planning meeting was held. This included discussing which particular facilities would be visited in order to be assessed as to their capacity of handling trachoma cases as the partner progressively hands over to the County.

On 18th September 2018 county health managers held a meeting with the management of Baringo County referral hospital (BCRH) as a way of damage control to some of the media reports that were being circulated.

Human Resource for Health Sub Program

Various managers who were undergoing a leadership development program supported by the USAID funded Afya Uzazi program completed the program. This has been running from April to September 2018. The goal is to capacity build the managers with knowledge and skills on leadership. Each of the teams presented a project report at the end of the six months. This culminated in a graduation ceremony on 4th October that was graced by various dignitaries from the county leadership and partners.

A training for various managers was held in Nakuru on 18th to 20th September 2018 for iHRIS train which is a web based human resource data system that collects, stores and manages human resource management functions. It is being used by the department and involves updating of human resource data through scanning of documents in various sub counties. Same managers captured human resource data from the head count that was conducted from 24th to 26th September 2018. This will enable the department to make better decisions on issues like rationalization, recruitment, succession management for people retiring, promotion and budget for salaries and remuneration.

4. Monitoring and Evaluation of the Health Sector

Strategic objective: To ensure there is progress in the health sector

On 28th September 2018 there was a meeting for the monitoring and evaluation technical working group. This group is composed of county and sub county managers and various implementing partners. During the meeting 3 sub committees were formed: one that would look into issues of ICT that affects facilities that have electronic medical records, another that would look into preparing a standard data quality audit (DQA) tool that would be used to monitor indicators in the various sub programs. One subcommittee would be looking at learning,

research, innovation and best practices. These sub committees will be reporting back to the bigger technical working group during the next quarterly meeting that will be held in December. This was supported by Afya uzazi and various others partners were present like Kenya Red Cross, Afya Nyota ya Bonde, World Vision Kenya.

Challenges

Challenges related to documentation

1. The electronic medical records system was down in some of the facilities and lacked of support to send a technical ICT person to the ground to assist
2. Some facilities lack reporting tools
3. Facilities lack defaulter tracing mechanisms which makes it difficult to follow up those who have missed appointments for immunization, ART and TB treatment
4. Some of the data captured during outreaches does not reach the facility and therefore not reported on time
5. Some facilities do not empower the clients who come for services with information during health education talks

Challenges related to TB

1. Underutilization of the Gene expert machine which is used to diagnose TB

Challenges related to HIV Programming

1. Low public demand and uptake of HIV testing services. This is an impediment in the realization of the UNAIDS 95-95-95 Strategy cascades. There is need to have sustained community mobilization and sensitization and this is limited by lack of resources both from the County Government and the implementing partners.
2. Stigma and low levels of disclosure of own HIV status. This is a big barrier to reaching out for the sexual partners and the spouses as well as testing the children in the family setting. Financial support as well as the adherence counselors are required in order to address this challenge.
3. Poor adherence among the children leading to low viral suppression rates. This is occasioned by the high turnover of care givers and lack of Observed treatment support to the children at home. Support for psycho-social support and home visits is required.
4. Few community engagement activities on preventive and promotive interventions. Such activities are geared towards having the community demand for the services with a buy in to having sustained engagement by the community and other stakeholders. There is need for wider community unit's involvement on the same.
5. Lack of funds from the County Government to support the community units and community linkages in referrals and defaulter tracing. Plans are underway with the support from NACC to develop a County HIV policy that will guide the County in allocation of funds to support HIV programming.
6. Poor documentation and reporting by the Health facilities thus affecting the quality of reports for decision making and planning purposes. There is need to facilitate the SCHMTs to conduct mentorship, OJT and DQAs in all the Health facilities.
7. Overdependence on implementing partners in the HIV programming and contracting of HCW in HIV programming. There is need to lobby for support from the County Assembly to allocate funds in support for HIV program as the County HIV policy is being developed.

8. Limited funds for support supervision, mentorship and OJT. There is need to allocate funds and to do resource mobilization beyond the current implementing partners.

Challenges related to immunization

1. Not all unvaccinated children were reached
2. Poor road network made it hard to reach some populations
3. Lack of funds for the 100 days immunization RRI
4. Shortage of staff which made some facilities to be closed so as to allow staff proceed for outreach services

Challenges related to disease surveillance

1. Lack of transport media for storage of specimens while transporting for reference labs for purposes of confirmation
2. Inadequate funds for active case search for cases targeted for eradication, elimination and control
3. Lack of an emergency kitty at the department for emergence response
4. Inadequate transport facilities for targeted support supervision on Vaccine preventable diseases

Challenges relating to Tiaty sub county

1. Poor network connectivity
2. Harsh climatic conditions, many of the places are hot and dry
3. Lack of a power back up in many facilities
4. Delays in submission of reports by some facilities as a result of the vastness of the sub county and difficulty in movement
5. There an issue of understaffing as some decline to report and those who transfer out are not replaced
6. Delays in receiving funds from the county for support. The hospital collections are low which is attributed to the low socio-economic status of majority of the patients who receive services at the hospital
7. Gazzettment of Tiaty as disturbed and dangerous has led to some of the partners pulling out and therefore leading to decreased support to implement some of the activities
8. Low literacy levels of many of the residents leading to low uptake of services and cultural issues like early marriages which affects negatively the health of girls and women
9. Erratic supply of blood and laboratory reagents
10. Inadequate refrigerators to store vaccines making it difficult for the residents to easily access immunization services
11. Poor sanitation and hygiene and low latrine coverage in the area making it easier for waste to contaminate water bodies and easily cause spread of diseases like cholera

Challenges related to community health

1. Lack of motivation for community health volunteers who play a critical role in empowering communities to take care of their own health.
2. Community health units lack reporting tools so it becomes difficult to capture the data they collect to help in planning
3. Inadequate resources for supervision in order to follow up on some of the community strategy initiatives. This could also include lack of means of transport like bicycles or motorcycles

Recommendations

1. The containers that will store commodities for nutrition require to be refurbished for use since storage space at the health facilities is inadequate
2. On job training needs to be conducted for staff in some of the facilities in order to improve documentation practices
3. To support community health volunteers so that they can be followed up to provide reports on how they have sensitized communities to take care of their own health
4. Facilities that lack refrigerators should be provided with some so that these facilities can carry out immunization services
5. Immunization should be done in a clean room to avoid spread of infections
6. Facilities should update their immunization monitor charts
7. Mobile phone numbers for caregivers should be recorded so as to assist with defaulter tracing should the need arise
8. Facilities can hold health education talks so that clients who come to access health services can be empowered with information like the importance of immunization, etc
9. Data collected during outreaches should be reported on by facilities as this contributes to the workload of the facility and will be uploaded into DHIS, the national reporting platform at the end of the month
10. Active case finding for Tb needs to be institutionalized in facilities so that the index for suspicion for TB rises among clinicians. This will make it possible to detect the disease at the early stages and begin treatment so as to reduce chances of the disease spreading to others in the community
11. Institutionalization of integrated management of childhood illness (IMCI) needs to be prioritized during support supervision and mentorship. This will ensure facilities budget for items they may require
12. Repair of defective motorcycles so that they can be used for support supervision as they can be used to easily access the facilities
13. To consider setting aside an emergency response kitty to take care of emergencies like outbreaks
14. Laboratories to be well stocked with reagents and rapid diagnostic test kits so that in case of an emergency there is no crisis
15. The county leadership needs to give special attention and support to Tiaty to ensure it is declared to be calm and that partners can invest in it. Workers also need to receive incentives that can attract and retain them. This will contribute to improving the health indicators

Best practices

- Riding on the existing partner support, THS-UC, GAVI HSS ,and Afya Uzazi to conduct the activities
- Using the Faith based facilities to offer outreach activities
- Continuous stakeholder involvement which enriches development and implementation of plans
- Partnership, networking and support

H. Social Protection, Culture and Recreation Sector

Introduction

The Social Protection, Culture and Recreation Sector comprises of six Sub-Sectors namely; the Sports Development, Arts and Culture, Labour, Social Protection, Special Programmes and Gender Affairs. The role of the sector in the country's transformation and economic development is diverse. Firstly, the sector plays this role by promotion and exploitation of Kenya's diverse culture and arts; enhancing Kenya's reading culture; regulation, development and promotion of sports, film industry and music; and preservation of Kenya's heritage.

Vision

Towards a secure, cultural and socio-economic empowered county.

Mission

To maximize the full potential of Baringo community through participatory engagements that will safeguard the rights and welfare of all enhancing its holistic development.

Strategic Objectives

- To develop policies that will enhance better service delivery to the Public.
- To promote and enhance county cultural heritage for sustainable development.
- Promote cultural programs and activities geared towards conservation and preservation of county's cultural heritage and enhancement of national cohesion for sustainable development.
- To develop and nurture youth upcoming talents to promote self-employment and sustainability.
- To create an awareness on children rights and protection and empower the youth with knowledge and skills to promote self-employment
- To empower women financially through inculcation of entrepreneurial skills and loans and offer social protection to the elderly, orphans and persons with disabilities.

Department Objectives-

1. To develop policies that will enhance better service delivery to the Public.
2. To promote and enhance county cultural heritage for sustainable development.
3. Promote cultural programmes and activities geared towards conservation and preservation of county's cultural heritage and enhancement of national cohesion for sustainable development.
4. To develop and nurture youth upcoming talents to promote self-employment and sustainability.
5. To create an awareness on children rights and protection and empower the youth with knowledge and skills to promote self-employment
6. To empower women financially through inculcation of entrepreneurial skills and provision of loans and offer social protection to the elderly, orphans and persons with disabilities.

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
Sports	Rehabilitati	Eldama		On going	75%	-Standard	Leveling

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
	on of Sinonin Primary school ground	Ravine				Playable ground. -Talent identification and development.	complete awaiting erection of standard goal posts, Volleyball and net poles and planting of grass
sports	Rehabilitation of Moringwo Primary school ground	Eldama ravine		Site handed over	0%	-Standard Playable ground. -Talent identification and development.	Leveling, erection of standard goal posts, Volleyball and net poles and planting of grass
sports	Rehabilitation of Metipso Primary school ground	Eldama ravine		Site handed over	0%	-Standard Playable ground. -Talent identification and development.	Leveling, erection of standard goal posts, Volleyball and net poles and planting of grass
Sports	Rehabilitation of Kapchholoi Primary school ground	Eldama ravine		Site handed over	0%	-Standard Playable ground. -Talent identification and development.	Leveling, erection of standard goal posts, Volleyball and net poles and planting of grass
Sports	Rehabilitation of Sigoro Primary school ground	Eldama ravine		Negotiation stage	0%	-Standard Playable ground. -Talent identification and development.	Leveling, erection of standard goal posts, Volleyball and net poles and planting of grass
Sports	Rehabilitation of Kewangoi Primary school ground	Eldama ravine		Negotiation stage	0%	-Standard Playable ground. -Talent identification and development.	Leveling, erection of standard goal posts, Volleyball and net poles and planting of grass
Sports	Rehabilitation	Eldama		Boundary	0%	-Standard	Leveling,

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
	on of Kiptuno Primary school ground	ravine		disputes settlement		Playable ground. -Talent identification and development.	erection of standard goal posts, Volleyball and net poles and planting of grass
sports	Rehabilitation of Talai Secondary school ground	Baringo Central		On going	75%	-Standard Playable ground. -Talent identification and development.	Leveling complete awaiting erection of standard goal posts and Volleyball poles.
sports		Rehabilitation of Emsos Primary school ground		ongoing	60%	-Talent identification and development	-Standard Playable ground. -Talent identification and development.
sports	Rehabilitation of Solian Primary school ground	Eldama ravine		Site yet to be handed over	0%	-For Speed work training of athletes. -Standard Playable ground. -Talent identification and development.	Leveling, erection of standard goal posts, Volleyball and net poles and planting of grass
sports	Construction and completion of hostel at Kapketen	Eldama Ravine		Site handed over	0%	Conducive training environment for athletes.	Erection and completion of Athletics camp
Youth and gender	Construction of Kabarnet school for deaf/blind	Baringo Central		operational	100%	improve boarding facilities for learners with disabilities	completion work to dormitory
Youth and gender	Construction of Dining Hall and kitchen of Ezageri	Mogotio		operational	100%		construction and completion of dining hall and kitchen

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
Youth and gender	Construction of dormitory block at KampiSamaki	Baringo south		operational	100%	accommodate more in born	completion works of dormitory block
Youth and gender	Construction of dormitory block at Chemolingot-Tiaty	Tiaty		operational	100%	improve boarding facilities	completion works of dormitory
Youth and gender	' YEPC - CHEMOLINGOT	Tiaty			90%	empower youth access opportunities	Construction and completion of youth empowerment centre
Youth and gender	' YEPC-E/R AVINE	Eldama Ravine		on going	80%	empower youth access opportunities	Erection and completion of YEPC
Youth and gender	' YEPC - KABARNET	Baringo Central			90%	empower youth access opportunities	Erection and completion of YEPC
Youth and gender	' YEPC - KABARTONJO	Baringo north			60%	empower youth access opportunities	Erection and completion of YEPC
Youth and gender	' YEPC - MARIGAT	Baringo South		on going	30%	empower youth access opportunities	Erection and completion of YEPC
Youth and gender	Construction of Kabarnet sch. For the deaf dormitory.	Baringo Central		operational	100%	improve boarding facilities	completion works to dormitory block
Sports	Rehabilitation of Mogotio playing field	Mogotio			100%	improved playing ground	Leveling and construction of goal s and toilet and changing

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
							rooms
Sports	Construction of Sirwa Athletics Camp.	Mogotio		on going	10%	training of Athletes	Erection and completion of Athletics camp
Sports	Construction of Ossien Athletics Camp	Baringo north		on going	20%	training of Athletes	Erection and completion of Athletics camp
Sports	Rehabilitation of Kabartonjo playing field	Baringo north		on going	30%	improved playing ground	Leveling and construction of goal s and toilet and changing rooms
Sports	Rehabilitation of Chemolingot	Tiaty		on going	0%	improved playing ground	Leveling and construction of goal s and toilet and changing rooms
Sports	Rehabilitation of Marigat "	Baringo south		on going	80%	improved playing ground	Leveling and construction of goal s and toilet and changing rooms
sports	Visa Oshwal field	Baringo central		on going	80%	Improved playing ground	Leveling is complete awaiting goal posts
Culture and the arts	Construction of social hall and play theatre. Phase 1	Baringo central		on going	30%	promote social activities	Erection and completion of social hall
Culture and the arts	Construction of kimalel cultural centre phase 1	Baringo south		on going	100%	promote cultural activities	Erection and completion of cultural centre
Culture and the arts	Construction of kimalel cultural	Baringo county		Complete	100%	promotion of cultural activities	Provision of sanitation facility, and

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
	centre phase 2-pit latrine, septic tank, raised water tank and piping						watering points
Library services	construction works for polkadot library kbt, museum	Baringo Central	completion of capping	on going	100%	enhance research and development	Erection and completion of polkadot library
Culture and the arts	Erection of fence in Kimalel cultural centre	Baringo south		Complete	100%	Securing of cultural centre	Secured facility
Sports	Proposed erection and completion ECo TOILET E/ Stadia.			on going	85%	have decent abolition block	Erection and completion of ECO Toilet block
Youth and gender	Grants to PWDs	county		operational	100%	Provide social security to PWDs	Disbursement of funds to PWDs
Youth and gender	Youth Fund	county		operational	100%	Provide social security to Youth	Disbursement of funds to youth
Youth and gender	Emining day and boarding integrated pry school	mogotio		operational	100%	provide learning materials	support PWDs
Youth and gender	Women Fund	county		operational	100%	Provide social security to women	disbursement of funds to women
Youth and gender	purchase of equipment for schools for PWDs(5 schools)	county		operational	100%	provide learning materials	support PWDs
Youth and gender	Supply of playing equipments for PWDs	county		operational	100%	provide learning materials	support PWDs

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
Youth and Gender	Fencing Marigat YEC	Marigat	Completion of the fence	Fence complete	100 %	Increased security to YEC centre	Enhance youth empowerment
Youth and Gender	Construction of Septic tank at Marigat YEC	Marigat	Completion of septic	Septic complete	100%	Improved sanitation for the YEC centre	Provide hygienic environment for the youth
Youth and Gender	Construction of Septic tank at Eldama Ravine YEC	Eldama Ravine	Completion of septic tank	Septic complete	100 %	Improved sanitation for the YEC centre	Provide hygienic environment for the youth
Youth and Gender	Construction of fence for Chemalingot YEC	Chemalingot	Completion of fence	Fence complete	100%	Improved security at the fence	Provide safe spaces for the youth

Comment on value-for-money achievements

1. All undertaken project are will meet its objective source of livelihood to beneficiaries. In this case youth and women funds have essentially provided a source livelihood to over 50 youth groups and 50 women groups across the county . Likewise cash transfer funds have help the old cushioned from the challenges of hard economic times occasion by lack of other financial sources and drought.
2. Cultural programmes have become an eye opener the various communities to initiate community cultural festivals that have taken place in Simot and Anoibmoi. These events provide an opportunity to learn, preserve, conserve and revitalize the important component of our cultural heritage.
3. **Challenges and recommended way forward.**
 - i. Inadequate resources. Economic planning to provide more funds to these service-oriented department. These are a department where the effects are not immediate. However, the ripple effects will be felts in all sectors down to the grass root.
 - ii. Lack human resource in the sub counties and the newly erected /build infrastructure. At the moment the all three sub sectors, there no staff to facilitate implementation of the programs and activities.

I. Public Administration Devolution And E-Government

Introduction

The sector comprised of the following sections: Office of the Governor, Office of the Deputy Governor, County Secretary, County Public Service Board, sub county administration, public administration, ICT, Civic Education, intergovernmental Relations, legal services and

communication services. The overall mandate of the department is to provide leadership in the county's governance and development.

Vision

To be the most attractive, competitive and resilient county that affords the highest standard of living and security for all its residents

Mission

To transform the livelihoods of Baringo residents by creating a conducive framework that offers quality services to all citizens in a fair, equitable and transparent manner by embracing technologies, innovation and entrepreneurship in all spheres of life

Objectives

- a) To ensure effective coordination and management of the County Development Agenda
- b) To provide leadership in the county's governance and development
- c) To promote public policy formulation and implementation
- d) To mitigate and ensure preparedness against disasters in the county

Expenditure Trends and Analysis

The sub sector was allocated Kshs 528,791,747 to fund its recurrent and development expenditures. To run its recurrent expenditure the sub sector was allocated Kshs 435,370,077 and Kshs 93,421,671 for Development expenditure.

Under the review period, the executive spent Kshs 32,504,179 as staff emoluments against Kshs 21,102,942 in the same period in FY 2017-2018. Operations and maintenance expenditure amounted to Kshs 11,386,721, which was lower than by Kshs 2 million compared to the same period in FY 2017/18. The average absorption in the review period was 8 Percent.

Table 38 Expenditure Analysis

Key Achievements

During the review period the following achievements was made by the various section under department as per their work plan

General Administration

- ✓ Held consultative meetings with Korean Investors on the establishment of a coffee mill in Baringo which was finalized with the Investor expected to ground break in September 2018
- ✓ Participated in the commemoration of Ushirika Day at Skyline Sacco which supports its members through various loan products that steer the County economic growth.
- ✓ Had three consultative meetings with a team from Sidian Bank on the modalities of partnering with the County Government in financing the Contractors and suppliers to fasttrack the implementation of the project thus enhancing service delivery to the people.
- ✓ Saw the conclusion of Chief Officer's selection process in the Quarter and led my CEC's in welcoming them officially to the County Government.
- ✓ Had six engagements with Water C.S Hon Chelugui on issues of water in the County. We agreed to increase water access from 16% to 35% in three years.
- ✓ Received Mr. Abbas Gullet in the county, the director of Red Cross who has been key partner in supporting the County in disasters like drought and floods.
- ✓ Attended a National Governors Association meeting in Dallas US to share the learning experience with the US Governors on approaches towards development while taking an opportunities to meet with investors interested in investing in Baringo.
- ✓ Joined Kabarnet Catholic faithful in consecration and official opening of the new church which was constructed through congregation efforts and friends of the church.
- ✓ Welcomed and rewarded Melvin Cheserek of Kapkolony Primary school in Barwessa Ward who had participated in World Junior Championship held in Algiers, Algeria and performed well. The gesture was important as encouragement to the youth to continue flying Baringo flag higher.
- ✓ Had a brief meeting with the consultant doing design work for Eldama Ravine sewerage system funded by African Development Bank on the status of the project.
- ✓ Attended a cultural event at Kapturo in bartabwa ward aim at bringing peaceful coexistence among the warring communities of Tugen and Pokots
- ✓ Attended Governors Peer Learning experience in Makueni County on the best practices and principal of public participation towards budget making process as a success story of devolution.
- ✓ Led the County team in receiving of Ksh 173 Million from Kenya Devolution Support Programme phase II after successful implementation and accountability of phase I and selected for the good financial discipline.
- ✓ Graced the official Opening of Torokwonin Secondary School which was funded by Mary Keitany and Shoe for Africa as a Chief Guest.
- ✓ Attended over 15 consultative meetings with wananchi in various trading centers on matters of development of their respective areas.
- ✓ Had consultative meetings with Peace Committee members of Bartabwa and Ribkwo wards to deliberate on ways to strengthen cohesion and lasting peace in these areas.
- ✓ Had consultative meetings with over twenty ward and locational leaders on matters of development in their respective areas.
- ✓ Attended a county stakeholder's engagement forum at Kenya School of Government (KSG) Kabarnet on the development of GIS based County Spatial plans. This will guide our decisions of resource allocation as well as become an important tool in project monitoring. It will also help us in making informed decision on Investment in the county.
- ✓ Graced a workshop undertaken by Moi University to train County Environment staff on issues of Environment Impact Assessment (EIA) and Environment Audit. These are key expertise needed in the county in implementing environment agendas.
- ✓ Joined Muslims faithful in celebrating Eid- Udha and Eid-Mubarak festive in respect to our religions.
- ✓ Participated in the launched of Trailblazer programme by H.E President at Statehouse.
- ✓ Accompany the Cabinet secretary Hon KeriakoTobiko and National assembly Environment Committee Chair Hon Sofia Noor among others in establishing effects and management "*Mathenge*" and water Hyacinth in our County.

- ✓ As one of the measure to increased coffee production in the County I Launched the distribution of 1500 bags of NPK fertilizer to coffee farmers.
- ✓ Graced the closing ceremony of the ICT contest which has remain an important key driver in modern economy held at Kenya School of Government.
- ✓ Attended two Governors' extra ordinary meeting to discuss various challenges affecting Counties and Country in general.
- ✓ Participated in handing over of 25 heifers to various women groups in Lembus ward. This was an initiative towards building resilience of the vulnerable groups in the society.
- ✓ Participated in Chemususu half Marathon for the purpose of water catchment conservation and support to school fees kitty of needy children studying in various secondary schools sponsored by Eldama Ravine Education Foundation (EREF).
- ✓ To realize a quality, efficient and effective public service, I Launched and oversaw staff headcount which was conducted in the entire county. This will further go hand in hand establishing the true figure of County employees and updating the payroll system accordingly.
- ✓ In collaboration with other county leadership, held six peace meetings in Baringo North, South and Tiaty sub counties. This was in preparation for the resettlement of the IDPs in Eldume back to their farms and homes in Mukutani and to ensure also there is peace and tranquility in the County.
- ✓ Oversaw the resettlement of Eldume IDP's in their farms and homes in Mukutani Location.

1.0 Civic Education

Promotion and management of good governance through advocacy

- ✓ Continuously involved in the development of tools for County Integrated Monitoring and Evaluation System (CIMES) which is being created.
- ✓ Attended social audit forums and report validation for 16 health facilities in Baringo organized by Centre Enhancing Devolution and Good Governance

Enhancing awareness and mainstreaming of the bill of rights and National Values and Principles

- ✓ Organized and participated in the Governor's Roundtable with Civil Society Organizations, a social audit forum on projects general county performance held at Rift Hills Hotel
- ✓ Participated in peace and security promotion forums in Loyamorok, Silale, Ribkwo and Bartabwa.

Public Participation forums towards citizen role in development and projects

- ✓ Public forums on promotion of agricultural extension services in Kisanana, Mukutani, Tenges wards where 650 farmers are reached providing a platform for civic education sensitization, supported by Centre Enhancing Devolution and Good Governance
- ✓ Involved in Sustainable Food System Programme (SFSP) for Community Action Plan production in eighteen (18) wards through Participatory Disaster Risk Assessment (PDRA) in quest to build communities resilience in food security.
- ✓ In partnership with the County Department of Treasury and Planning conducted public participation on Annual Development forums at ward level on prioritization of ward projects.

Engagement with stakeholders and partners in the realization of development

- ✓ Participated in Governors' peer learning forum Makueni County sponsored by World Bank
- ✓ Participated in Kenya Devolution Support Programme 2018/19 activities roll-out planning sessions

4.0 Legal unit

1. Offered legal opinion/advice on the following matters with likely legal implications.
 - ✓ Opinion on tender documents/contracts for signing by the County Secretary.
 - ✓ Advice on Implementation of debt collection agreement between the Department of trade and the Auctioneers for defaulters on SME loans.
 - ✓ Review and advice on MOU between BCG and NHIF for provision of medical cover for County Executive.
 - ✓ Reviewed and offered advice on MOU between BCG and HABEX growers limited for growing and marketing of avocado by farmers within the County.

2. Offered litigation services to the county government including Issuing instructions and conducting pre-trial and court attendance for the following cases.
 - ✓ Nakuru Employment & Labour Relations cause No,524 of 2014-Harun Chebor vs BCG where decree had been issued and pending for execution against the County Government.
 - ✓ Attended court and prepared pleadings in Kabrnet PMCC No.24 of 2018 Stephen Belyon vs BCG.
 - ✓ Prepared legal advice on NKU.E&L 434 of 2017 Obadiah Kimasas vs BCG.
 - ✓ Prepared advisory on Nbi HC Misc.cause no 638 of 2018 and R vs BCG Ex parte KTK Advocates.
 - ✓ Prepared advisory on NKUELC cause no 217 of 2018
3. Offered legal advice on the following matters with likely legal implications:
 - ✓ Preparing response to County Assembly Requests for Ministerial statements for the office of the County Secretary & other departments.
 - ✓ Signing of contracts for tender documents/ contracts for departments.
 - ✓ Prepare response to the County Assembly on Implementation of County Assembly recommendations for the 2nd, 3rd and 4th Quarters of 2017/2018 FY.
 - ✓ Advised on execution of tender document/Contracts
 - ✓ Attended HR advisory meetings and rendered advise on staff issues
 - ✓ Attended Mortgage & Car loan Scheme meetings as an ex officio member to the committee.
 - ✓ Attended various meetings at the Council of Governors to represent the County Government On 24-25th Sept on issues arising in the Lands Urban Development and housing sector, on 7th August on ADR as an alternative to court processes, on 11th- 14th September on Harnessing Opportunities within the Regional Economic Blocks.
 - ✓ Reviewed Agricultural Training and Mechanization Fund Regulations, 2018 for onward submission to the County Assembly.

5.0 Office of the Deputy Governor

5.1.1 Administrative

The following achievements was made by the office of the deputy governor

- ✓ Participated and chaired three county steering group meetings(CSG)
- ✓ Led a County delegation meeting to China on a fact finding visit to mining Engineering Company (Weifang Engineering Company Shangdong China) who are interested in investing in diatomite mining in Tiaty Sub-county.
- ✓ Chaired four consultative meetings with development partners that were held including; WFP, Kenya Red-Cross, Action Aid & CFA, World Vision, NDMA, FAO, KUZA Afrika.
- ✓ Handled over 200 individual appointments and 15 delegations from various part of the county in office on various challenges affecting communities.
- ✓ Chaired over Fourteen administrative meeting on various management agenda.
- ✓ Participated in reviewing and approval of CIDP at Cheptebo with MCA's.
- ✓ Participated in three inter-governmental meeting including; welcoming the deputy president and accompanying him during the launch of Oinobmoi-Barwesa road which is connecting Baringo Central and Baringo North Sub Counties and fundraising in aid of Tenges Boys High School dormitory that were razed by fire.
 - ✓ Accompany the Governor and CS Environment Hon Keriako Tobiko in establishing effects and management "Mathenge" and water Hyacinth in our County at Marigat.
- ✓ Department Participated in facilitating, receiving of furniture donated by German Partners.
- ✓ Officiated opening of Kabarnet ASK Show.
- ✓ Participated in the launch and distribution of ECDE furniture @ Kapropita primary school.
- ✓ Held consultative meeting on food security with KVDA in Eldoret.
- ✓ Attended Deputy Governor's Quarterly Meeting.
- ✓ Participated in Launching of County Head Count in Mogotio Sub-County.

5.2 Disaster Risk Management

To mitigate and ensure preparedness against disasters in the county

5.2.1 Disaster Mitigation

- ✓ Conducted flood assessment and response in Ilchamus ward, Ngambo location in partnership with community leadership
- ✓ Constructed flood dykes at Ngambo to guard against floods
- ✓ Facilitated channeling of Endao river course to avoid breaking of its banks

5.2.2 Disaster preparedness

- ✓ Procured foodstuff (Beans and Maize) for emergency response
- ✓ Participated in participatory disaster risk assessment training at L. Baringo Soi lodge for transition of Asset Creation Programme to Sustainable food system programme supported by WFP through Kenya World Vision and NDMA

5.2.3 Disaster Response

- ✓ Supported retrieval of a pupil drown in Kimao dam at Koriema sub-location in Baringo south sub-county

5.2.3 Recovery

- ✓ Supported Youth football tournaments Saimo Soi and Loyamorok wards (Kagir, Loruk and Yatia) Objective – to enhance ethnic coexistence and peace building
- ✓ Supported rehabilitation of schools infrastructure destroyed floods in Ilchamus ward (Ngambo Girls Secondary School)
- ✓ (Loyamorok ward), Kasirma (Barwesa ward) primary schools and Tenges, Kisanana boys secondary schools)
- ✓ Conducted assessment of Endao river bank on the extend of the damage by the excess river water.
- ✓ Supported the purchase and installation of Gabion boxes along Endao river bank to protect the farmers from further loses.

6.0 Human Resource Department

- ✓ During the period under review, the County Human Resource Advisory Committee handled a total of 103 cases, completed/Resolved 90, pending 12, dismissal 1
- ✓ 2 staffs from different department were trained on various aspects of their work specialty and management skills to build the capacity so as to improve service delivery.
- ✓ During the quarter 79 students were attached to various County departments so as to facilitate their training.
- ✓ During the period 2 staff were transferred, 36 retired, 2 died while one resign from duty
- ✓ Staff number has gradually increased from 3975 in the Month of July, 3977 in the Month of August and 3996 in the Month of September 2018 due to reinstatement of staff, whose cases were resolved.

7.0 ICT & E-GOVERNMENT

During the review period the following achievement were made;

7.1.1 Infrastructural development

- ✓ Site Survey done in Kabarnet Town Office
- ✓ Preparation of specifications for Tender Document for Provision of LAN
- ✓ Submit Document to Procurement for tendering
- ✓ Site survey done
- ✓ Preparation of specifications for CCTV Infrastructure and IP based Intercom Unified Communication done
- ✓ Preparation of specifications Tender Document for Provision of Internet and Wifi Services ongoing
- ✓ Preparation of specifications Tender Document for Provision of Server doe
- ✓ Document Submitted to Procurement for Tendering
- ✓ Completion of the centre ongoing

7.1.1 Competence development

- ✓ Chief Officers from various departments are in the process of appointing Departmental ICT Champions

- ✓ 4 COs, 1 Director appointed as committee to the CoG; Ajira Digital Programme. 3 staff appointed as ToTs
- ✓ One staff attended training on cyber security
- ✓ One staff attended 1-week county Social Protection MIS workshop; single Registry
- ✓ 100 ECDE teachers trained and certificates issued
- ✓ Conducted ICT Contest on 6th and 7th September, 2018
- ✓ 20 Youth trained on basic GIS project mapping
- ✓ GIS Pilot project mapping done
- ✓ 50 staff trained on email management
- ✓ 20 schools participated in this year's ICT Contest for schools
- ✓ 20 youth from Kabarnet and E/Ravine wards trained
- ✓ 2 staff seconded from ICTA are on internship
- ✓ 1 student currently attached in ICT Department

7.1.2 Quality Assurance and standard

- ✓ Dissemination of ICT standards documents done
- ✓ Preparation of specifications for ICT items, equipment and services as per the standards done as per user requests
- ✓ Disseminated CIDP and departmental work plans to all staff
Sensitized staff on use of official emails when sending office correspondences

7.1.3 Automation and MIS

- ✓ Development of Monitoring and Evaluation System ongoing
- ✓ 12 staff were trained on IFMIS system
- ✓ 10 staff from Treasury and ICT staff were trained in M & E system

7.1.4 Website Design and Content Management.

- ✓ All tasks done
- ✓ Publication & uploading of all government forms & documents in the County website for ease of access & downloading by the public done
- ✓ Sensitized the public during public forums to access county website for information
- ✓ Management of County Email accounts done
- ✓ 50 new user accounts were opened for new new and other staff.
- ✓ Training staff on official email usage and Passwords management done
- ✓ Task done; gaps identified; new interactive features to be included in redesigning
- ✓ ICT Department working in collaboration with Department of tourism to redesign portal to market tourism activities in Baringo

7.1.5 ICT Support and Maintenance

- ✓ Preparation of ICT support and maintenance guideline and procedures ongoing
- ✓ Provided maintenance support to 166 users
- ✓ Routine maintenance of ICT equipment done. Works included fixing Power problems, charging systems, Printers repairs, paper jams, spooling
- ✓ Network Monitoring and support works done; recorded in maintenance schedule
- ✓ Tasks done and recorded in the ICT support and maintenance schedule
- ✓ Installed operating system and Microsoft office and flock software and IFMIS modems.

7.1.6 Partnerships and Collaboration

- ✓ WBF supported in basic computer training for 100 ECDE teachers in August, 2018
- ✓ WBF supported ICT contest held on 6th and 7th September, 2018
- ✓ ICTA supported PDTP trainings
- ✓ ICTA continuously supported internet connectivity in the Governor's County offices and planning to extend services to other offices

Implementation challenges and recommended way forward

- Performance contracting; there is need to continue the capacity building on performance contracting at departmental level to ensure adherence and timely evaluation of performance.
- Staff training; There has been an improvement of capacity building of staff this financial year as compare to the previous though the challenge inadequate budgetary allocation to target all county staff so as to improve on service delivery.
- Mobility of staff; The Mobility of the staff remains key component of service delivery, however the department has continue to experience serious challenges in facilitating officer's movement on official duty due to the fewer number of vehicle as compare to the required need.
- Accumulating pending legal fees as the county faces more cases in court. There is need to increase allocation for legal fees.
- Continuous insecurity along the sub county borders has impaired the development activities and as result led to formation of IDP camp.
- With the effect of climate change that has cause a change on rainfall pattern has continue to cause displacement of persons especially at the lower part of the Baringo South, and along the shore of the lakes
- Insufficient funds to clear water hyacinth from lakes owing to low response from other stakeholders
- Lack of appropriate technologies to add value to hyacinth removal
- There is impending drought and floods in the county however the DRM unit lacks adequate budgetary allocation to support the department of environment to response.

Public Service Board

The Constitution of Kenya, 2010, divides the territory of Kenya into forty-seven counties, specified in the First Schedule thereto, one of which is Baringo County. The Constitution further vests sovereign power of Kenya in the people. This sovereign power is exercised at two levels, namely National and County level.

National level and County level.

Devolution as exemplified by the county government system in Kenya, service delivery and socio-economic development are inter-twinned and aims at enhancing and accelerating balanced social and economic development in the country. Therefore, to achieve this objective, the Constitution in Article 6 (2) requires the governments at the national and county levels to consult and co-operate even as they are distinct because they are inter-dependent.

1.1 The objectives of devolution under Article 174 of the Constitution include:

1. To recognize the right of communities to manage their own affairs and to further their development; and

2. To promote social and economic development and provide proximate and easily available services throughout Kenya.
3. The Constitution has conferred on county governments various executive, legislative and oversight functions intended to achieve these objectives. In addition, the County governments have the power to manage and co-ordinate county administration and its departments so as to ensure effective and efficient public service delivery. In doing this, they are enjoined to reflect the principles set out in Article 175 of the Constitution which include:
 4. That county governments shall have reliable sources of revenue to enable them to govern and deliver services effectively, and
 5. That the county governments shall be based on the democratic principles and separation of powers to enhance and promote democracy and accountability in the exercise of power.
 6. Whether or not the county governments fully realize the objectives of devolution much will depend on the existence in the counties of legal and institutional frameworks to effectively and efficiently deliver services to the people. Some of the frameworks have been established by the Constitution itself while others are to be created through legislative measures at the county and national levels. Among these is the institutional framework to establish and maintain in each county, in accordance with section 56 of the County Governments Act, a professional and efficient public service that will ensure responsive, prompt, accountable, effective and economic use of resources.

1.2 The County Public Service Board's Composition, Objectives and Functions

Article 235 of the Constitution requires every county to be responsible for the establishment of a public service in accordance with uniform norms and standards prescribed by an Act of Parliament. Accordingly, section 57 of the County Governments' Act establishes a Public Service Board for every county. The Board comprises of Chairperson, not less than three and not more than five members and a Secretary, all of whom are nominated and appointed by the Governor with the approval of the County Assembly. The current Board was thus established under this legal framework.

County Public Service Boards (CPSB) are devolved governance units established for the purpose of establishing and managing professional, effective and efficient public service to enable the county governments achieve the objectives of devolution.

The powers and functions of a County Public Service Board are set out in section 59 of the County Governments Act and relate to public officers in the County Public service. The powers do not extend to include and cover the Governor, Deputy Governor, Members of the County Executive Committee and the Members of the County Assembly.

Broadly, a County Public Service Board is, responsible for:

1. Establishing and abolishing offices in the county public service;
2. Appointing persons to hold or act in those offices, and confirming appointments;
3. Providing for the organization, staffing and functioning of the county public service in ways that ensure efficient, quality and productive services for the people of the county,

4. Advising the county government on human resource development and management and utilization that best enhances service delivery by county public service institutions;
5. Providing for human resource management and career development practices to address staff shortages and barriers to staff mobility
6. Facilitating the development of coherent, integrated human resource planning and budgeting for personnel emoluments in counties;
7. Making recommendations to the Salaries and Remuneration Commission, on behalf of the county governments, on the remuneration, pensions and gratuities for county public service employees; and
8. Exercising disciplinary control over and removing persons holding or acting in those offices;
9. The CPSBs responsibility is also to promote, in the county public service, the values and principles set out in Articles 10 and 232 of the Constitution. They evaluate and report to the county assemblies on the extent to which the values and principles are complied with in the county public service and provide standards to promote ethical conduct and professionalism in county public service. Further, CPSBs advise county governments on implementation and monitoring of the county performance management systems and prepare regular reports for submission to the county assemblies on the execution of the functions of the Boards.

1.3 Vision

To be a benchmark for a high performing, dynamic and ethical public service in Kenya.

1.4 Mission

To transform the county public service to become professional, efficient and effective for the realization of county and national development goals.

Board Governance Structure

Baringo County Public Service Board (CPSB) came into inception in early August 2013 but started its operations from 1st of September 2013. The Board is comprised of seven Board members one of whom is the Secretary. The Board is assisted by a team of 6 members of the Secretariat.

Accomplishments by the Public Service Board

The following were specific accomplishments of the Board from July to September 2018:

3.1 Recruitment

Advertisements

During the period of reporting advertisement for vacant positions were made on 12th September 2018 and closed on 26th September 2018. Below is the list of positions advertised and total number of applicants received upon receipt of requisitions from the respective departments.

Table 39 Positions Advertised

S/No	Position Advertised	Number Required	No of Applicants
1	Director Finance and Administration	1	28
2	Director Supply Chain Management	1	13
3	Director Medical Services	1	6
4	Director Preventive and Promotive Health Services	1	21
5	Orthopedic Surgeon	1	2
6	General Surgeon	1	1

7	Medical Officers	4	41
8	Assistant Director Communication	1	33
9	Assistant Director Water and Irrigation	1	22
10	Assistant Director Fisheries	1	17
11	All Internship Applications Combined	372	1049
Total		0	0

3.2 Training

During this period of reporting one (1) secretariat staff attended Senior Management Course (SMC) facilitated by Kenya School of Government.

3.3 Extension of Contract for Staff

During the period under review, the Board extended contracts for thirty-two (32) staff as indicated herein.

Table 40 Extension of Contract for Staff

S/No	Designation	JG	No of Staff	Department	Date of First Appointment	Contract period
1	Plumber	E	1	Water and Irrigation	01/01/2017	01/06/2018 – 30/11/2018
2	Plumbers	D	4	Water and Irrigation	01/01/2017	01/06/2018 – 30/11/2018
3	Inspector Water	H	2	Water and Irrigation	01/01/2017	01/06/2018 – 30/11/2018
4	Cleaners	D	2	Tourism	01/01/2017	01/07/2018 – 31/12/2018
5	Tour Guide	E	4	Tourism	01/01/2017	01/07/2018 – 31/12/2018
6	Liaison Officer	G	1	Tourism	01/01/2017	01/07/2018 – 31/12/2018
7	Senior Support Staff	D	1	Tourism	01/06/2017	01/06/2018 – 30/11/2018
8	Driver	D	1	Agriculture	01/12/2016	01/06/2018 – 30/11/2018
9	Dairy Clerk	D	1	Agriculture	01/12/2016	01/06/2018 – 30/11/2018
10	Milk Man	D	1	Agriculture	01/12/2016	01/06/2018 – 30/11/2018
11	Cleaner	D	2	Agriculture	01/12/2016	01/06/2018 – 30/11/2018
12	Tractor Drivers	D	3	Agriculture	01/12/2016	01/06/2018 – 30/11/2018
13	Clerk	D	1	Agriculture	01/12/2016	01/06/2018 – 30/11/2018
14	Gardeners	D	2	Agriculture	01/12/2016	01/06/2018 – 30/11/2018
15	GIS Assistant	K	1	Lands	01/12/2016	01/06/2018 – 30/11/2018
16	Editor	H	1	Governor's Office	01/02/2017	01/08/2018 – 30/01/2019
17	Electronic Assistant	H	1	Governor's Office	01/02/2017	01/08/2018 – 30/01/2019
18	Admin Assistant	F	1	D. Governor's Office	01/02/2017	01/07/2018 – 31/12/2018
19	Graphics Designer	H	1	D. Governor's Office	01/02/2017	01/08/2018 – 30/01/2019

3.4 Student Attachment

The Board facilitated seventy-three (73) students for three-month attachment during the period under review. The following table indicates a summary of the number of students whose attachments were approved during the period July to September 2018.

Table 41 Number of students granted attachment opportunities during the period July to September 2018

S/NO	Department/Section	No of students attached
1.	Treasury and Economic planning	4
2.	Agriculture, Livestock and Fisheries	6
3.	Water and Irrigation	5
4.	Industrialization, Cooperatives and Trade	1
5.	Communication	2
6.	Education and ICT	3
7.	Transport and Public Works	29
8.	Health Services	2
9.	Human Resources	2
10.	Environment and Tourism	11
11.	Procurement and Supply Chain	5
12.	Youth and Gender	1

13.	Mogotio Sub County	2
	TOTAL	0

Conclusion

The County Public Service Board in its resolve to deliver on its constitutional mandate through provision of Human Resource Management best practice in recruitment, training, discipline management among others.

The Board reiterates its resolve to continue offering services to the County within its mandate and as per the oath the members took. We will keep our working relations with all parties concerned as we also expect reciprocity in the same.

Finance and Economic Planning Sub Sector

The county treasury department has five divisions, that is: Administration and Revenue, Accounting, Audit, Supply Chain Management and Budget and Planning. The main function of the department is to manage county funds as stipulated in the public finance management Act, 2012 as well as to manage revenue from local and National Governments' sources including grants and loans.

Vision

To be excellent in County Economic Planning and Public Finance management

Mission

To contribute towards accelerated socio-economic development through effective economic planning, resource mobilization and allocation and efficient management of public resources.

Objectives

- i. Effective Economic Planning, Budgeting, Policy formulation and Socioeconomic management and tracking of results
- ii. Effective finance Management and Making Treasury work.
- iii. Institutional strengthening and good governance.
- iv. Mobilization, Public Private Partnership and allocation of financial resources
- v. Create excellence in delivery of service in the department

Expenditure Trends and Analysis

The Finance and Economic Planning sub sector budget allocation was Kshs. 286,773,802 to finance both Recurrent and Development expenditure. Its budget is 4 percent of the county's total budget. Salaries and operations and maintenance accounts for 95.6 percent of the total budget while four percent is development.

The recurrent expenditure during the first quarter was Kshs.49,421,023 while development expenditure was nil. The overall absorption was 17 percent during the review period.

Table 42 Expenditure Analysis

	Economic Classification	Approved supplementary Budget	Approved Budget	Expenditure			
				2017/2018 FY-(Ksh)	Absorption Rate 2017/18 FY	2018/2019 FY- (Ksh)	Absorption Rate 2018/19 FY
County Finance and Economic Planning	Recurrent	306,317,114	274,172,774	32,541,905	11%	49,421,023	18%
	Development	16,834,581	12,601,028	-	0%	-	0%
	Total	323,151,695	286,773,802	32,541,905	10%	49,421,023	17%

Supply Chain Management Unit**Overall Performance of The Section**

- ❖ The main tasks during the quarter was receiving procurement plans from user departments and loading to the IFMIS.
- ❖ During the quarter, Provision of Motor Cycle, Motor Vehicle, Plant and Machinery Insurance Services for the financial year 2018/2019 Tender No. BRCG/TNR/21/2018-2019 was awarded to M/S CIC General Insurance Ltd. P.O Box 59485, Nairobi, at a contract price of Ksh. 12,739,449.00
- ❖ Evaluation of framework contracts was done and reports availed for professional opinion. The items under evaluation are as listed below;

Table 42 Tenders and Evaluation

NO.	Tender No.	Tender Name
1	BRCG/TNR/1/2018-2019	Supply of Human Medicine
2	BRCG/TNR/2/2018-2019	Supply of Non-Pharmaceutical and Dressing Materials
3	BRCG/TNR/3/2018-2019	Supply of Laboratory Reagents and Glassware
4	BRCG/TNR/4/2018-2019	Supply of X-Ray and Dental Items
5	BRCG/TNR/5/2018-2019	Supply of Medical and Industrial Gases
6	BRCG/TNR/6/2018-2019	Supply of Textile Items
7	BRCG/TNR/7/2018-2019	Supply of Wood Fuel and Cooking Gas
8	BRCG/TNR/8/2018-2019	Supply of Food Stuff (e.g. Beef, Goat Meat, Mutton, Chicken, Eggs, Fruits, Vegetables & Compo ration, etc)
9	BRCG/TNR/9/2018-2019	Supply of Office Stationery
10	BRCG/TNR/10/2018-2019	Supply of Electrical Items, Fittings and Accessories
11	BRCG/TNR/11/2018-2019	Supply of Petroleum, Oils and Lubricants
12	BRCG/TNR/12/2018-2019	Supply of Disaster Management Equipment And Materials
13	BRCG/TNR/13/2018-2019	Supply of GI, PVC Pipes and Fittings and Water Chemicals
14	BRCG/TNR/14/2018-2019	Supply of Motor Vehicle, Motor Cycle and Plants Equipment Tyres and Tubes
15	BRCG/TNR/15/2018-2019	Supply of Motor Vehicle, Motor Cycle and Plants Equipment Spare parts
16	BRCG/TNR/16/2018-2019	Design, Print & Supply of Accountable Documents
17	BRCG/TNR/17/2018-2019	Supply of Office Furniture
18	BRCG/TNR/18/2018-2019	Supply of Farm Inputs, Herbicides, Insecticide & Pesticide Chemicals, Veterinary Drugs & Animal Sprays and Spraying Equipment
19	BRCG/TNR/19/2018-2019	Supply of Hardware, Quarry and Timber Materials
20	BRCG/TNR/20/2018-2019	Hire of Roads Equipment
21	BRCG/TNR/23/2018-2019	Supply of Cleaning Materials

Challenges

- ❖ Late/delayed development projects requisitions,
- ❖ Presidential directive to have end-to-end e-procurement has delayed implementation of development projects since the directive has come at a time when there is no manpower knowhow both for the county officers and prospective bidders,

Possible solutions

- ❖ Strict adherence to the annual procurement plans,
- ❖ Adequate capacity building on use of IFMIS portal

Revenue Unit

PFM Act, 2012 section 165(1) (2) (3) mandates the receiver of revenue to prepare an account in respect of the revenue collected, received and recovered by the receiver on quarterly and annual. As defined in the service charter the key mandate of county treasury is to mobilize resources for funding the budgetary requirements of the county government and putting in place mechanisms to raise revenue and resources.

The major sources of revenue for the County are from tourism, land rates, single business permit, market fees, produce cess and hospital user charges among others.

During the first quarter of the financial year 2018/2019, a total of Kshs **381,825,620** was received as revenue to finance the county government budget. National Government equitable share was the largest proportion of this revenue amounting to Kshs **254,340,000** representing 67% of that receipt, local revenue amounted to Ksh **127,485,620** representing 33%. There was no grant/ donation received in the first quarter.

Table 43 Actual revenues for First Quarter 2018/19 compared to actual of 2017/18

Revenue Sources	2018/2019				2017/2018 1 st Quarter
	Annual Budget	Quarter Target	Actual	Variance	Actual
Equitable Share	800,000	5,086,	254,340,000	254,	88,238,059
Local Revenue	147,445	371,	127,485,620	12,674	92,044,883
Grants/Donations					-
Total	5,457,947,445	115,078,946	381,825,620	+ 12,406,674	180,282,942

Table 44 Revenue Receives from National Treasury

Equitable Share	FY 2018/2019	FY 2017/2018
1st Quarter	254,340,000.00	88,238,059.00
	254,340,000	88,238,059

During the first quarter of the financial year 2018/2019, a total of Ksh. 254,340,000 was received from the national treasury as exchequers receipts as at 30th September 2018. There was an increase of Ksh. 166,101,941 compared to 2017/2018 first quarter receipts of 88,238,059.

Grants/ Donations:

During the first quarter of financial year 2018/19, there was no grants/donations received.

Table 45 Local revenues:

3. Local Revenue	FY 2018/19	FY 2017/18	FY 2016/17
1st Quarter	127,485,620	92,044,883	77,326,161
	127,485,620	92,044,883	77,326,161

A total of **Ksh. 127,485,620.00.00** was collected during the first quarter of the financial year 2018/2019 from local revenues. This represents an increase of **Ksh. 35,440,737** of the collections of the same quarter in the financial 201/2018 of **Ksh. 92,044,883**. The overall increase was from Tourism collection attributed to improved security within and outside the County and lifting of travel advisories from USA and United Kingdom.

Table 46: Detailed Analysis of locally generated revenue per Town/Sub County

1st Quarter Revenue Report Per Sub-County/Town					
No	Sub - Counties	JULY, 2018	AUG, 2018	SEPT, 2018	TOTALS
1	Kabarnet Town	2,918,548	2,485,886	3,233,725	8,638,159
2	Eldama Ravine Town	2,762,510	2,055,070	1,691,843	6,509,423
3	Eldama Ravine Sub - County	1,135,730	979,977	719,530	2,835,237
4	Mogotio Sub - County	2,846,354	2,522,880	2,288,300	7,657,534
5	Baringo South Sub - County	1,266,805	1,129,730	933,750	3,330,285
6	Tiaty Sub - County	827,130	798,620	778,160	2,403,910
7	Baringo North Sub - County	306,720	246,140	203,650	756,510
8	Baringo Central Sub - County	213,840	205,270	224,300	643,410
9	Lake Bogoria National G. R	26,477,790	30,775,790	6,469,050	63,722,630
10	Koibatek ATC	63,872	315,380	178,089	557,341
11	Marigat AMS	-	62,250	162,000	224,250
12	Hospital Revenue	10,119,011	11,196,509	8,891,411	30,206,931
Total Revenues		48,938,310	52,773,502	25,773,808	127,485,620

Table 47: Revenue per source Inter-financial year comparison per Quarter

No	Sources	First Quarter 2018/2019	First Quarter 2017/2018	Variance Increase/ Decrease	Percentage Increase/ Decrease
1	Game Park Fees	64,123,830	48,377,740	15,746,090	33%
2	Animal Stock Sale Fees	2,642,390	2,391,080	251,310	11%
3	Produce & Other Cess	6,836,513	8,766,222	-1,929,709	-22%
4	Single Business Permit	5,157,360	3,628,078	1,529,282	42%
5	Plot Rent/ Rates	3,010,881	2,264,668	746,213	33%
6	Market Fees & Others	8,811,944	7,688,180	1,123,764	15%
7	Public Health Licences	477,200	988,080	-510,880	-52%
8	Veterinary	5,436,980	4,094,750	1,342,230	33%
9	Koibatek ATC	557,341	71,999	485,342	674%
10	Marigat AMS	224,250	78,000	146,250	186%
11	Hospital Revenue	30,206,931	13,696,086	16,510,845	121%
TOTAL		127,485,620	92,044,883	35,440,737	39%

The above table shows the comparisons of 2017/2018 and 2018/2019 first quarter per Revenue source. From the comparisons, there was great revenue increase of 674% from Koibatek ATC and 121% from Hospital revenue due to the timely payment of NHIF and the new system of E-

claim piloted in Referral hospital. The revenue increase in the quarter under review also has been attributed lifting of travel advisories from USA and United Kingdom in the tourism sector. In general there is an overall increment of 39% from the previous financial year.

There was an overall improvement in all the revenue sources except revenue from produce cess, and Public Health.

The hospital revenue as at the end of first quarter of the financial year 2018/2019 had a total collection of **Ksh. 30,206,931**. This revenue source covers Kabarnet Referral Hospital, Eldama Ravine, Marigat, Kabartonjo and Chemolingot District Hospitals.

Challenges

In the first quarter, there were many challenges which affected revenue collection including:

1. The collapse of Lobo Bridge towards Lake Bogoria National Reserve. The bridge collapsed due to heavy rains in the month of June, 2018. It forced the County to negotiate with the local community which has created frequent closure due to the issue/demand for compensation by the land owners affecting tourist to Lake Bogoria National Reserve which is the major revenue generating source.
2. Break out of livestock disease leading to closure of markets and slaughter houses.
3. Transportation issues in sub-counties. The issue of sharing of revenue vehicle with administration has led to some revenue points not attended to especially in Tiaty.
4. Staff welfare; there was no release of AIE for revenue mobilization to sub-counties.
5. Introducing of weight bridges within the county has affected the transportation of building stones outside County thus affected revenue.
6. The closure of forest harvesting and charcoal transportation products.
7. Less numbers of Revenue Enforcement officers. The county is in high short fall of revenue enforcement officers. This has led to compromise in law compliance and payment of revenue.
8. Weak legal system. Currently, the County has weak legal system to assist in prosecution of the law offenders and improve compliance in both revenue and other County Regulations.
9. Bad Road network. The road from Lake Bogoria Main Gate to the hot springs, the quarry and roads are pathetic. No allocation of resource for maintenance to improve revenue collection.
10. Lack of investment ideas and priorities towards revenue generating activities. Currently, the county has no plan to invest in revenue generating activities like modern designs of stall in

our major markets, opening and maintaining of roads for example to Kerio River for sand collection and in return is revenue.

Though the marginal increase in revenue for 1st quarter FY 2018/2019 compared to FY 2017/2018, the department is employing the following strategies to improve on revenue performance;

- a) Staff motivation through sub-county treasury meetings including the recommendation to release their AIE for Revenue mobilization, trainings for most of the staff and address on small issues affecting revenue staff.
- b) The plan to roll out the cash less revenue system. The department is in the process of providing pay bills numbers and banking agents to different major revenue points. This will reduce the chances of use of revenues at sources and immediate banking.
- c) The foreseen increase of numbers of revenue enforcement and compliance team sourced from the current parking staff and other direct payment points due to the roll of cash less revenue system.
- d) The revenue mapping process that will inform on the allocation of resources for investment in revenue generating activities which is not limited to opening maintenance of roads leading to revenue points.
- e) The process of finalizing on the new draft valuation roll awaiting validation and approval among others.

Internal Audit and Risk Management Services

Introduction:

This section is responsible for enhancement of Internal Control and Accounting systems for all County Government entities.

a) Achievements for the 1st Quarter (July 2018-Septemeber 2018)

The following represents a summary of the achievements of the section in the during the period.
Internal Audit Reports:

Ref. No.	Audit	Remarks
BCG/CT/HIA/Follow up/ VOL1/2018	Follow up of FY 2017/18 Audit Reports	Final report issued
BCG/CT/HIA/AMS2/ VOL2/2018	Audit of Agricultural Machining Services(AMS)	Audit Draft issued

b) Audit Committee

Baringo County Government(Executive) Board members were appointed after vetting by the County Public Service Board

The members have been inaugurated and have successfully hel two board meeting.

There have not undergone induction due to lack of budget provisions

Accounting Services

Achievements

- ❖ Preparation of 2017/2018 financial statements and submission to Office of the Auditor General
- ❖ Coordination and training of the new Chief officers, requester and directors on IFMIS

- ❖ Close of books of accounts for 2017/2018 financial year

Budget and Planning

Achievements

- ❖ Consolidated fourth quarter budget implementation report
- ❖ Conducted public participation and consolidation of 2019/2020 Annual Development Plan
- ❖ Prepared County Budget Review and Outlook Paper (CBROP)
- ❖ Held CIMEIS training to departmental champions as well as sensitization of county executives
- ❖ Through collaboration with Mapkibra and World Bank, Kabarnet and Ravine Ward projects were mapped through GIS based technology.

County Funds

Emergency fund

During the quarter, the opening balance was Kshs 227,739.15, additional funding of Kshs 15.3 Million for FY 2018/19 and interest of Kshs. 34,374 totaling 2,113.15. The fund management disbursed Kshs 8,652,964 with operation costs of Kshs 5,156. Closing balances as at 30th September was Kshs 6,903,993.15.

Lake Bogoria Community Grant

Balance brought forward was Kshs 4,275,998 and interest earned was Kshs 14,438 totaling to Kshs 4,290,436. Operation costs was Kshs 382,566. Total disbursement was Kshs 1,007,978. Closing balances as at 30th September was Kshs 2,899,892.

Co-operative Fund

During the quarter the balance brought forward Kshs 2,444,489.65 and additional loan recovery of Kshs. 400,540 totaling to Kshs 2,845,029.65. Operation costs was Kshs 1,375. Closing balance was Ksh 2,843,654.65.

Small and Medium Enterprise Fund

During the quarter the Small and Medium Enterprise account had balance brought forward Kshs 7,807,559 and additional loan recovery of Kshs. 1,059,513 totaling to Kshs 8,867,072. Operation cost was Kshs 110,330 and the account closing balance was Ksh. 8,756,742.

Bursary Fund

Bursary Fund account in the quarter had balance brought forward Kshs 6,370,919 and a disbursement of Kshs 2,686,050 and the operation cost of Kshs 330. The closing balance for review period was Ksh 3,684,539.

Executive Mortgage Scheme

The Executive Mortgage Scheme Account in the quarter had balance brought forward of Kshs 4,374,055 and loan recovery of Kshs913,463 totaling to Kshs5,287,518 with operation costs of Kshs 1,540.50 and the account balance at the closure of the quarter was Kshs5,285,977.50.

Executive Car Loan Scheme

The Executive car loan account in the quarter had balance brought forward of Kshs2,583,739, loan recovery of Ksh1,139,761 totaling to Kshs 3,723,500 and an operation expenditure of Kshs 1,540.50. The closing balance was Kshs 3,721,959.50.

People with Disabilities (PWDs) Fund Account

In the fund account, balance brought forward Kshs2,882,444.91 and additional of Kshs 3 Million from 2018/19 FY budget totaling to Kshs 5,882,444.91.during the period, Kshs 1.99 Million was disbursed and operational expenses was kshs 150,645 and Kshs 738,000 for NHIF. Closing balance over the review period was Ksh.3,003,799.91.

Youth and Women Fund Account

During the quarter under review, the Youth and Women Fund Account, had a balance brought forward of Kshs6,070,331.60 and Kshs 1,458,163.94 from loan recovery totaling to Kshs 7,528,495.54. During the review period, Kshs 1.9 Million was disbursedand the operation cost of Kshs55. At the end of the quarter, the account balance was Kshs.5,628,440.54.

Table 48 County Funds

Funds Accounts Quarterly Report F Y 2018-2019										
Descriptions	Emergency Fund	Lake Bogori a Community Grant	Co-operative Fund	SME Fund	Community Wildlife Conservancy Fund	Bursary Fund	Executive Mortgage Scheme	Executive Car Loan Scheme	PWds	Youth and Women Fund
Opening Bal-1st July,2018	227,739.15	4,275,998.00	2,444,489.65	7,807,559.00	0.00	6,370,919.00	4,374,055.00	2,583,739.00	2,882,444.91	6,070,331.60
Receipts From Baringo	15,300,000.00	-	-	-	-	-	-	-	3,000,000.00	-
Loan Recovery	-	-	400,540.00	1,059,513.00	-	-	913,463.00	1,139,761.00	-	1,458,163.94
Interest Earned	34,374.00	14,438.00		-	-	-	-	-	-	-
Total Receipts	15,562,113.15	4,290,436.00	2,845,029.65	8,867,072.00	0.00	6,370,919.00	5,287,518.00	3,723,500.00	5,882,444.91	7,528,495.54
Less : Disbursements/Uses	8,652,964.00	1,007,978.00		-	-	2,686,050.00	-	-	1,990,000.00	1,900,000.00
NHIF	-	-		-	-	-	-	-	738,000.00	-
Operations Costs/Bank Charges	5,156.00	382,566.00	1,375.00	110,330.00	-	330.00	1,540.50	1,540.50	150,645.00	55.00

Total Expenses	8,658,120.00	1,390,544.00	1,375.00	110,330.00	-	2,686,380.00	1,540.50	1,540.50	2,878,645.00	1,900,055.00
Closing Bal As 30th Sept, 2018	6,903,993.15	2,899,892.00	2,843,654.65	8,756,742.00	0.00	3,684,539.00	5,285,977.50	3,721,959.50	3,003,799.91	5,628,440.54